



INTRODUCTION

The purpose of this Technical Appendix is to provide a brief description of the project scope, location and need for on-going projects approved in the City of Carlsbad 2011-12 Capital Improvement Program (CIP) Budget. Also included at the beginning of each project category is a funding matrix which identifies the proposed funding source(s), funding amounts and timing for the CIP projects included with the respective category. Most of the cost estimates included in this appendix are preliminary as detailed designs have not been completed. All costs are in current dollars, therefore, projects in future years should be anticipated to escalate over time to account for inflation.

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CIVIC PROJECTS

ADMINISTRATIVE FACILITY PROJECTS

FUNDING MATRIX FOR ADMINISTRATIVE FACILITY PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	PRIOR APPROP.	FUTURE YEAR BUDGET AMOUNTS						
						YEAR 1 2011-2012	YEAR 2 2012-2013	YEAR 3 2013-2014	YEAR 4 2013-2014	YEAR 5 2015-2016	YEAR 6-10 2017-2021	YEAR 11-15 2022- 2026
4000	40001	CITY ADMIN TRAINING FACILITY (PRE-DESIGN) - PROP C	GCC	100,000	0			100,000				
4008	40081	CIVIC CENTER	CFD#1	26,812,000	0	100,000					26,712,000	
4008	40082	CIVIC CENTER	IRF	925,000	0						925,000	
3572	35721	MAINTENANCE AND OPERATIONS CENTER	CFD#1	17,080,266	5,368,266	11,712,000						
3572	35722	MAINTENANCE AND OPERATIONS CENTER	WATER REPL	7,170,000	65,000	7,105,000						
3572	35723	MAINTENANCE AND OPERATIONS CENTER	SEWER REPL	3,861,000	35,000	3,826,000						

CAPITAL PROJECT DESCRIPTION

ADMINISTRATIVE FACILITIES – CITY ADMINISTRATION TRAINING FACILITY

PROJECT NAME

4000
PROJECT NO.

PROJECT LOCATION MAP:

TO BE DETERMINED

PROJECT LOCATION:

To be determined.

PROJECT DESCRIPTION:

Prepare preliminary design documents for a citywide training facility. When not in use by City personnel, facility would be available for professional development courses, computer training, and/or provide educational conference and meeting facility space for public and private sector organizations and educational institutions.

PROJECT NEED:

Facility would provide facilities and services for employee development activities sponsored by the City for its employees.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Pre-Design	\$100,000	GCC
Total Cost =	\$100,000	

CAPITAL PROJECT DESCRIPTION

ADMINISTRATIVE FACILITIES – CIVIC CENTER

PROJECT NAME

4008
PROJECT NO.

PROJECT LOCATION MAP:

TO BE DETERMINED

PROJECT LOCATION:

To be determined.

PROJECT DESCRIPTION:

Design and Construct a Civic Center which will consolidate all administrative operations and facilities in one location for organizational and operational efficiency. Include 1% for public art.

PROJECT NEED:

Required to meet Growth Management Standards.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$26,812,000	CFD #1
	\$ 925,000	IRF
Total Cost =	\$27,737,000	

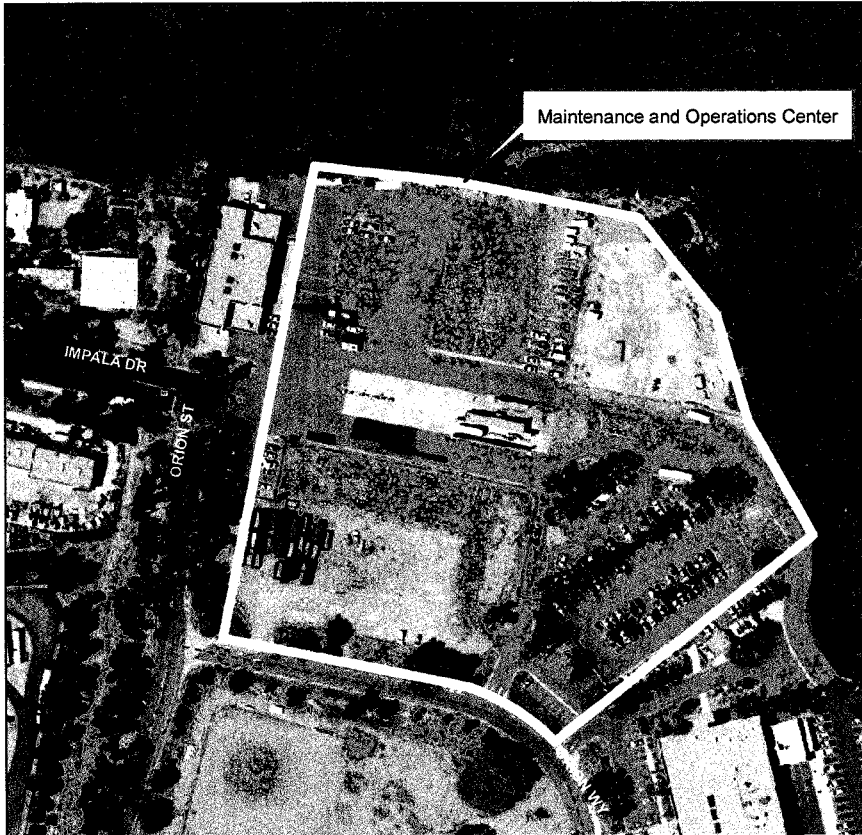
CAPITAL PROJECT DESCRIPTION

ADMINISTRATIVE FACILITIES – MAINTENANCE AND OPERATIONS CENTER

PROJECT NAME

3572
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Fleet/Safety Center Site.

PROJECT DESCRIPTION:

Design and construction of a Carlsbad Maintenance and Operations Center. The facility and associated improvements to include offices, shops, yard, warehouse, and parking to accommodate the various work groups.

PROJECT NEED:

To meet the City's long term public works needs and provide for the delivery of services in an effective and efficient manner.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Build	\$17,080,266	CFD #1
Design/Build	\$3,861,000	Sewer Replacement
Design/Build	\$7,170,000	Water Replacement
Total Cost =	\$28,111,266	

POLICE AND FIRE FACILITY PROJECTS

FUNDING MATRIX FOR POLICE AND FIRE FACILITY PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	PRIOR APPROP.	FUTURE YEAR BUDGET AMOUNTS						
						YEAR 1 2011-2012	YEAR 2 2012-2013	YEAR 3 2013-2014	YEAR 4 2013-2014	YEAR 5 2015-2016	YEAR 6-10 2017-2021	YEAR 11-15 2022- 2026
4003	40031	FIRE STATION #3 RELOCATION	PFF	8,630,000	1,980,000	6,650,000						
4003	40032	FIRE STATION #3 RELOCATION (GENERAL FUND)	GCC	540,000	540,000							
3901	39011	FIRE STATION #6 (PERMANENT) (1)	PFF	5,324,100	5,324,100							
3686	36861	JOINT FIRST RESPONDERS TRAINING FACILITY	GCC	2,850,000	2,850,000							
3686	36861	JOINT FIRST RESPONDERS TRAINING FACILITY - PROP C	GCC	13,650,000	13,650,000							
3686		JOINT FIRST RESPONDERS TRAINING FACILITY - PHASE II	GCC	8,000,000	0						8,000,000	
3685	36851	POLICE CAD IMPLEMENTATION	GCC	2,312,228	2,312,228							

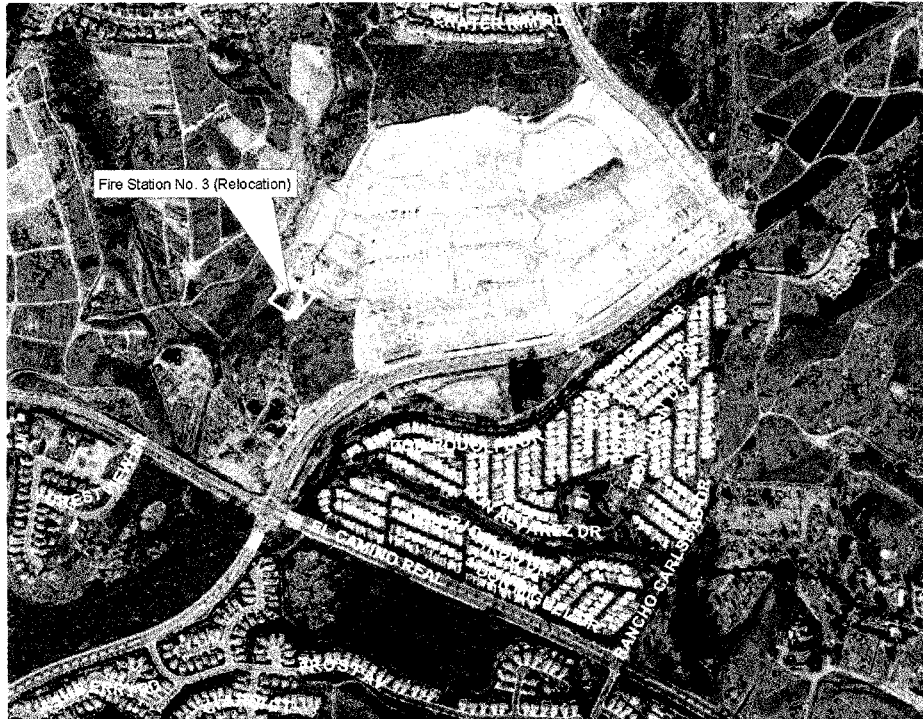
CAPITAL PROJECT DESCRIPTION

POLICE AND FIRE FACILITIES - FIRE STATION NO. 3 (RELOCATION)

PROJECT NAME

4003
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Within Robertson Ranch East near the intersection of Wind Trail Way and Four Peaks Street.

PROJECT DESCRIPTION:

Replacement fire station facility to house one 3-person engine company which cross-staffs a structure engine, with the option to house one 2-person ambulance and reserve apparatus. Includes 1% cost for public art in compliance with Ordinance No. 1279.

PROJECT NEED:

Relocation of the temporary fire station sited in a residential neighborhood is required to ensure a six minute response time within the northeast quadrant of the city.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Studies/Reports	\$80,000	PFF
Environmental	\$100,000	PFF
Design	\$800,000	PFF
Construction	\$6,350,000	PFF
Property Acquisition (1 ac.)	\$1,540,000	PFF/GCC
FFE/ Misc.	\$300,000	PFF
Total Cost =	\$9,170,000	

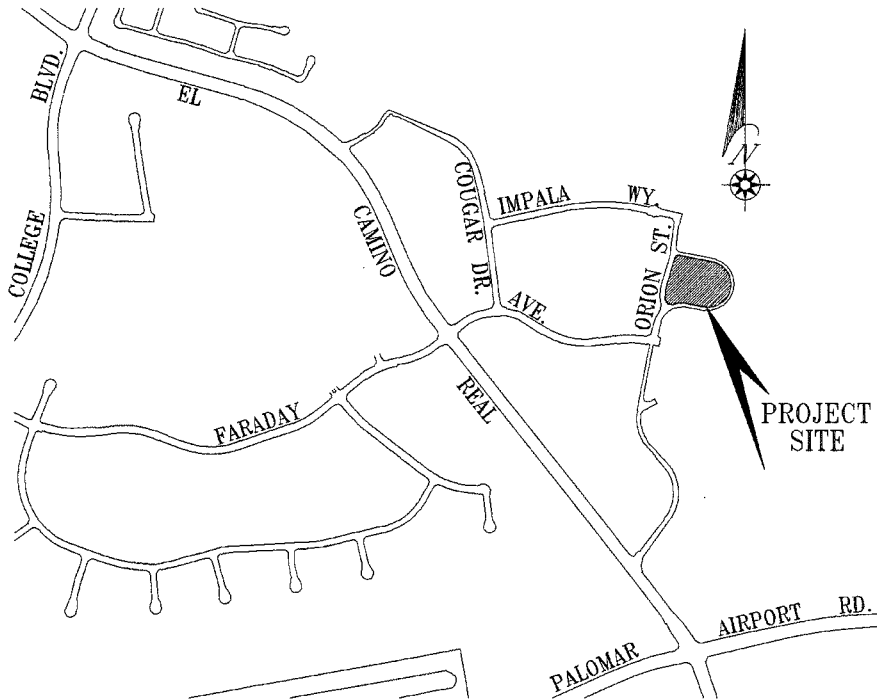
CAPITAL PROJECT DESCRIPTION

POLICE AND FIRE FACILITIES – JOINT FIRST RESPONDERS TRAINING FACILITY

PROJECT NAME

3686
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Adjacent to the Carlsbad Safety Center and Fire Station No. 5.

PROJECT DESCRIPTION:

Preparation of site and design plans and construction of a 25-lane shooting range, 4-story fire training tower, 2-story residential training prop, outdoor seating pavilion, and storage facilities.

PROJECT NEED:

Existing Police Training Range facility within Veterans Memorial Park was removed with the construction of "The Crossings" golf course project.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$10,850,000	GCC
Design/Construction	\$13,650,000	GCC (Prop C)
Total Cost =	\$24,500,000	

CAPITAL PROJECT DESCRIPTION

POLICE AND FIRE FACILITIES – POLICE CAD IMPLEMENTATION

PROJECT NAME

3685

PROJECT NO.

PROJECT LOCATION MAP:

NOT APPLICABLE

PROJECT LOCATION:

Safety Center.

PROJECT DESCRIPTION:

This project will replace Public Safety Information Technology applications and infrastructure. The first phase of this project was the replacement of a 16 year old Computer Aided Dispatch (CAD) system and the implementation of an 800 MHz radio data communication system. The second phase includes the installation of a Storage Area Network(SAN) and the implementation of Public Safety applications.

PROJECT NEED:

The primary purpose of the CAD system is to enable the police and fire departments to provide a timely response to emergency incidents. This supports Council Goal Strategic Goal of Top Quality Services by being able to provide timely responses that result in high customer satisfaction and improve work processes through the use of best technology and information.

The implementation of the new CAD system allowed the police and fire departments to install computers in police vehicles, implement Automatic Vehicle Location(AVL), and integrate with the Citys mapping system. The installation of the SAN will allow for efficient use of storage and replication of critical Public Safety Data.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Installation	\$2,312,228	GCC
Total Cost =	\$2,312,228	

LIBRARY FACILITY PROJECTS

FUNDING MATRIX FOR LIBRARY FACILITY PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	PRIOR APPROP.	FUTURE YEAR BUDGET AMOUNTS						
						YEAR 1 2011-2012	YEAR 2 2012-2013	YEAR 3 2013-2014	YEAR 4 2013-2014	YEAR 5 2015-2016	YEAR 6-10 2017-2021	YEAR 11-15 2022- 2026
		LIBRARY EXPANSION (COLE)	CFD#1	4,894,000	0							4,894,000
		LIBRARY EXPANSION (COLE)	PFF	10,044,000	0							10,044,000

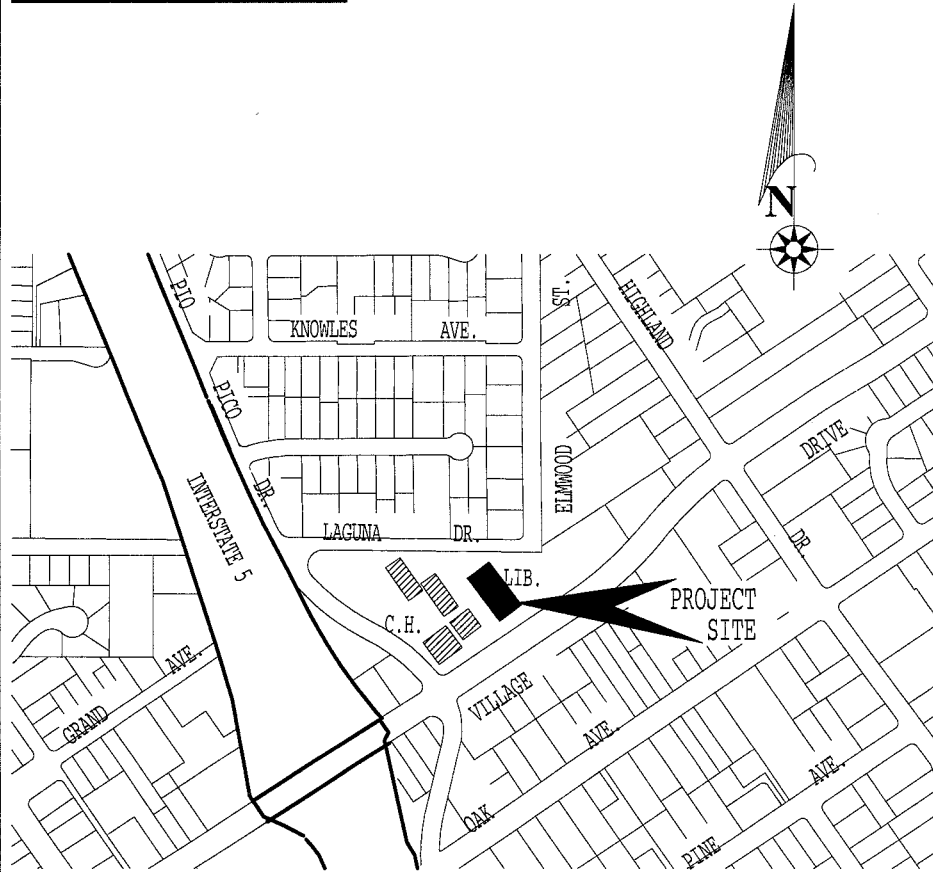
CAPITAL PROJECT DESCRIPTION

LIBRARY FACILITIES - COLE LIBRARY EXPANSION

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

At the site of the existing Cole Library, 1250 Carlsbad Village Drive, adjacent to the existing City Hall.

PROJECT DESCRIPTION:

Construction of a new 45,155 square foot library on the present site, east of the existing library building.

PROJECT NEED:

The Library Master Plan calls for expansion of the Cole Library to meet the growth management standard at buildout. The 1998 Feasibility Study recommends replacement of the existing library with a 45,155 square foot new building. This construction will satisfy the buildout growth management standard of 100,000+ square feet of library space. Project includes 1% for public art.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$10,044,000	PFF
Design/Construction	\$4,894,000	CFD #1
Total Cost =	\$14,938,000	

MISCELLANEOUS CITYWIDE PROJECTS

FUNDING MATRIX FOR MISCELLANEOUS PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	PRIOR APPROP.	FUTURE YEAR BUDGET AMOUNTS						
						YEAR 1 2011-2012	YEAR 2 2012-2013	YEAR 3 2013-2014	YEAR 4 2013-2014	YEAR 5 2015-2016	YEAR 6-10 2017-2021	YEAR 11-15 2022- 2026
		PROPOSITION C PROJECTS	GCC	5,034,205	0	5,034,205						
		CFD#1 ADMINISTRATION	CFD#1	690,698	140,698	110,000	110,000	110,000	110,000	110,000		
3455	34554	COASTAL RAIL TRAIL	TRANSNET/BIKE	336,875	336,875							
3455	34553	COASTAL RAIL TRAIL (CMAQ)	FED GRNT	4,789,686	4,789,686							
4005	40051	HUMAN CAPITAL MANAGEMENT SYSTEM	GCC	2,840,000	2,840,000							
4006	40061	IRF MASTER PLAN	IRF	100,000	100,000							
4007	40071	NEW VILLAGE ARTS IMPROVEMENTS	REDVL VILLAGE	1,500,000	1,500,000							
3634	36341	PUBLIC WORKS INVENTORY AND FAC MAINT PROGRAM (1)	GCC	404,992	404,992							
3650	36501	VILLAGE PUBLIC PARKING ENHANCEMENT PROGRAM	REDVL VILLAGE	850,000	0						850,000	
6015	60151	VILLAGE STREETScape IMPROVEMENTS	REDVL VILLAGE	400,000	400,000							

CAPITAL PROJECT DESCRIPTION

MISCELLANEOUS CITYWIDE PROJECTS – PROPOSITION “C” PROJECTS

NONE
PROJECT NO.

PROJECT NAME

PROJECT LOCATION MAP:

N/A

PROJECT LOCATION:

In miscellaneous locations throughout the City not specifically determined at this time.

PROJECT DESCRIPTION:

Spending of funds from various sources including the General Fund in an amount over \$1 million to construct recreational facilities including a swimming pool complex, trails linkages and open space, a city safety training facility and a portion of Cannon Road east of College Boulevard.

PROJECT NEED:

Projects are needed for various reasons including compliance with growth management standards, compliance with General Plan Goals and Objectives and other community needs. The expenditure of funds for these projects from various sources including the General Fund were approved by a vote of the qualified voters of Carlsbad in a general election.

FINANCING:

Projects	Allocation
Original Set Aside	\$35,000,000
Aquatic Complex	\$16,215,795
City/Safety Training Facility	\$13,750,000
Cannon Road – Reach 4	\$0
Trails/Open Space	\$0
Remaining Allocation	\$5,034,205

* Other funding sources may be substituted in lieu of GCC Funds as such fund sources become available.

CAPITAL PROJECT DESCRIPTION

MISCELLANEOUS CITYWIDE PROJECTS - COMMUNITY FACILITIES DISTRICT #1 ADMINISTRATION

NONE
PROJECT NO.

PROJECT NAME

PROJECT LOCATION MAP:

N/A

PROJECT LOCATION:

N/A

PROJECT DESCRIPTION:

City costs to administer Communities Facilities District No. 1 (CFD #1).

PROJECT NEED:

Administration of Communities Facilities District No. 1 is needed to assure that the CFD #1 taxes are properly levied and collected in conformance with State law and to be certain that funding for the CFD #1 projects is available at the time of need for the various projects.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Administration	\$690,698	CFD #1
Total Cost =	\$690,698	

CAPITAL PROJECT DESCRIPTION

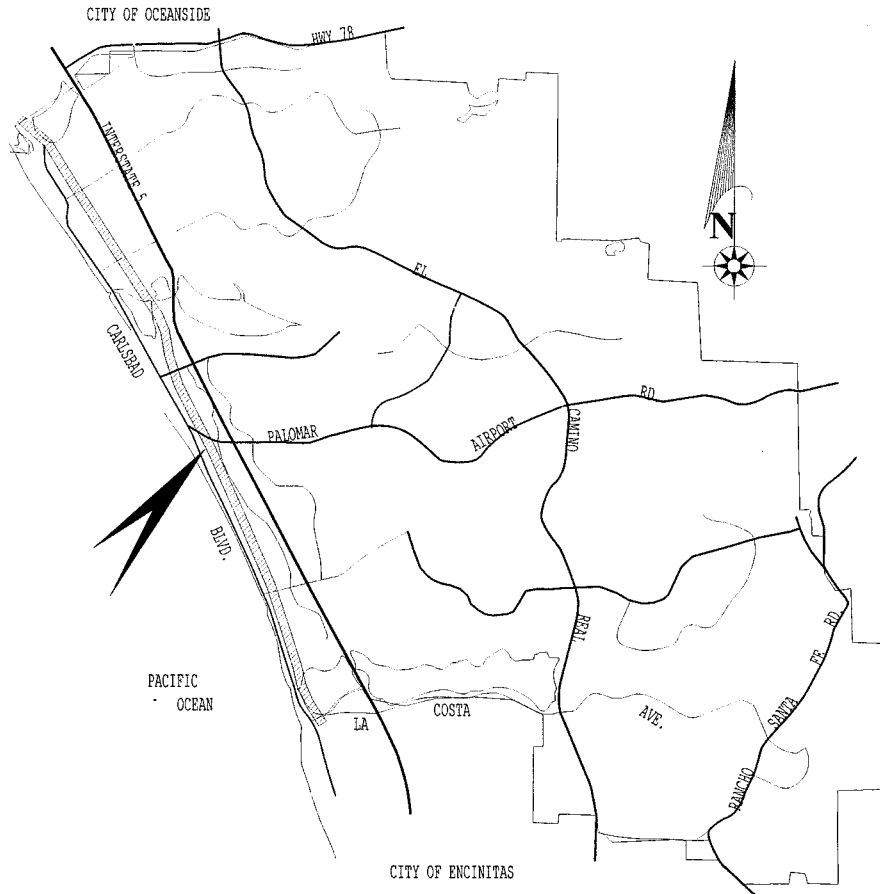
MISCELLANEOUS CITYWIDE PROJECTS - COASTAL RAIL TRAIL

PROJECT NAME

3455

PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Partially within the San Diego Northern Railroad (SDNRR) right-of-way between the northern and southern city limits.

PROJECT DESCRIPTION:

Construction of a 16-foot wide paved multi-modal bicycle/pedestrian trail including graded shoulders, landscaping, signage, safety devices at roadway crossings, bicycle loop detectors and other ancillary facilities. The Coastal Rail Trail through Carlsbad will be constructed in phases as funding allows.

PROJECT NEED:

The project accomplishes the Council goal of promoting multi-modal transportation facilities. The linking of four North County Coaster transit stations with a pedestrian/bicycle trail will encourage the use of non-motorized transport through the city, as well as to and from the transit stations.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$4,789,686	CMAQ
Design/Construction	\$336,875	TransNet/Bike
Total Cost = \$5,126,561		

CAPITAL PROJECT DESCRIPTION

MISCELLANEOUS CITYWIDE PROJECTS – HUMAN CAPITAL MANAGEMENT SYSTEM

PROJECT NAME

4005
PROJECT NO.

PROJECT LOCATION MAP:

N/A

PROJECT LOCATION:

N/A

PROJECT DESCRIPTION:

Purchase and implement a Human Capital Management System (HCMS). In addition to providing payroll and timekeeping functionality it will interface with other systems where necessary and based on priority. The project includes documenting the HCMS and delivering training on how to use the system.

PROJECT NEED:

To increase the efficiency and automation of the human resource, payroll, timekeeping and training tracking functions city-wide.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Admin	\$2,840,000	GCC
Total Cost =	\$2,840,000	

CAPITAL PROJECT DESCRIPTION

MISCELLANEOUS CITYWIDE PROJECTS – INFRASTRUCTURE REPLACEMENT FUND (IRF) MASTER PLAN

PROJECT NAME

4006
PROJECT NO.

PROJECT LOCATION MAP:

THROUGHOUT THE CITY

PROJECT LOCATION:

Throughout the City.

PROJECT DESCRIPTION:

Prepare a Master Plan for the Infrastructure Replacement Fund.

PROJECT NEED:

To more effectively budget future infrastructure replacement expenditures.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Admin	\$100,000	IRF
Total Cost =	\$100,000	

CAPITAL PROJECT DESCRIPTION

MISCELLANEOUS CITYWIDE PROJECTS – NEW VILLAGE ARTS IMPROVEMENTS

PROJECT NAME

4007
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

2787 State Street in the Village Redevelopment Area.

PROJECT DESCRIPTION:

Design and construct exterior improvements to the New Village Arts building to enhance the aesthetic appeal of the building, its identification as a performing arts center and improve the overall image of the village.

PROJECT NEED:

In accordance with the lease agreement between the Carlsbad Redevelopment Agency and New Village Arts to facilitate the use of the site.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construct	\$1,500,000	Village Redevelopment
Total Cost =	\$1,500,000	

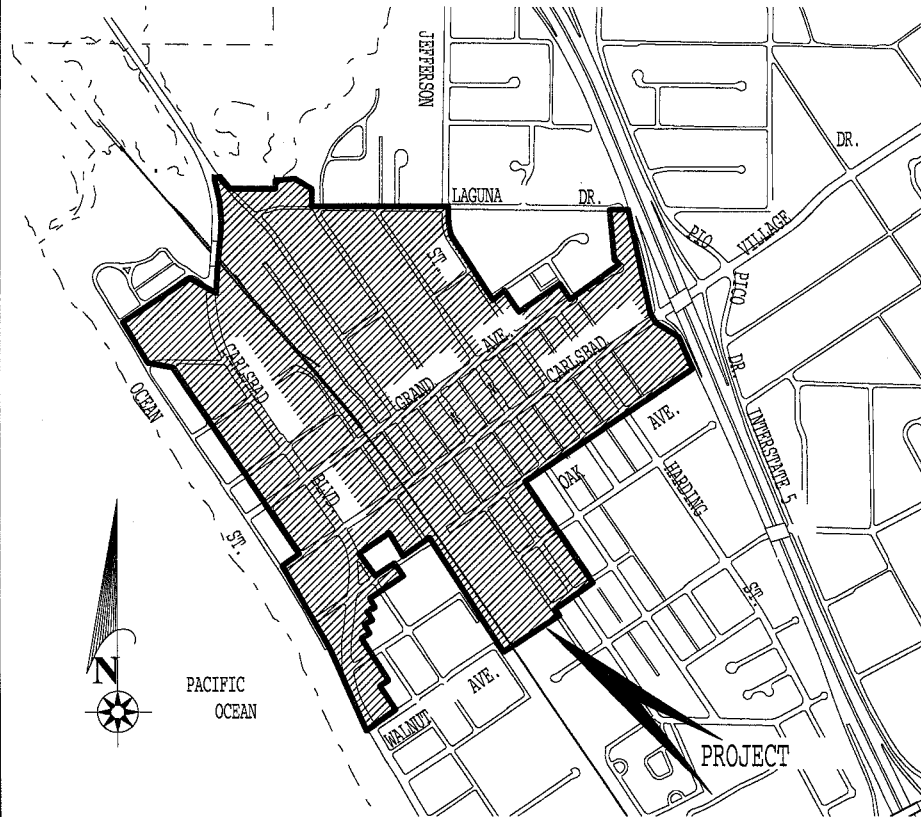
CAPITAL PROJECT DESCRIPTION

MISCELLANEOUS CITYWIDE PROJECTS - VILLAGE PUBLIC PARKING ENHANCEMENT PROGRAM

PROJECT NAME

3650
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Within boundaries of Village Redevelopment Area.

PROJECT DESCRIPTION:

Implementation of recommendations within Village Parking Program, which include acquisition of land for future public parking, a study of impediments to full utilization of existing public parking lots, and improvements to existing public parking lots (as needed) to encourage full utilization of existing public parking lots.

PROJECT NEED:

To address the parking needs in the Village.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Land Acquisition	\$850,000	Village Redevelopment
Total Cost =	\$850,000	

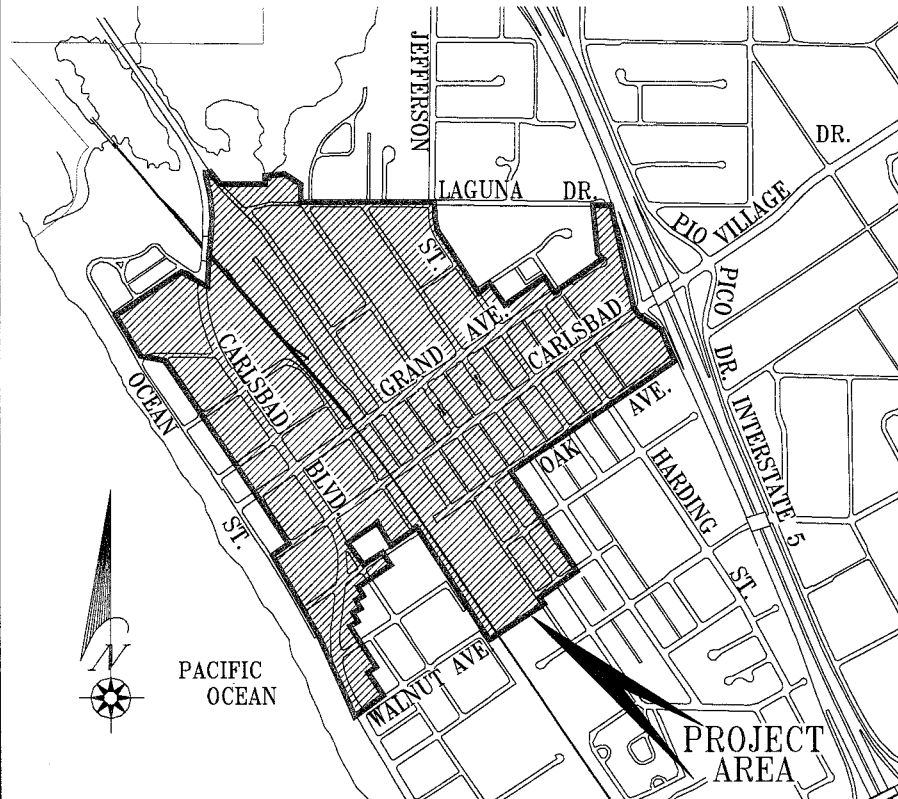
CAPITAL PROJECT DESCRIPTION

MISCELLANEOUS CITYWIDE PROJECTS – VILLAGE STREETSCAPE IMPROVEMENTS

PROJECT NAME

6015
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Various locations in Village Redevelopment Area.

PROJECT DESCRIPTION:

Develop a plan to facilitate streetscape and landscaping improvements at various locations within the Village Redevelopment Area. This project may include a diagonal or other parking study to determine the appropriateness of adding on-street parking. An implementation project would be added at a later date to the CIP budget.

PROJECT NEED:

The Council has indicated an interest in pursuing enhancements and revitalizing the Village Area. The program is intended to address this need and is included within the Village Redevelopment Implementation Plan..

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Study	\$100,000	Village Redevelopment
Design	\$300,000	Village Redevelopment
Total Cost =	\$400,000	

FACILITY MAINTENANCE PROJECTS

FACILITY MAINTENANCE PROJECTS

FUNDING MATRIX FOR FACILITIES MAINTENANCE PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	PRIOR APPROP.	FUTURE YEAR BUDGET AMOUNTS						
						YEAR 1 2011-2012	YEAR 2 2012-2013	YEAR 3 2013-2014	YEAR 4 2013-2014	YEAR 5 2015-2016	YEAR 6-10 2017-2021	YEAR 11-15 2022- 2026
3896	38961	BEACH ACCESS REPAIR/UPGRADES	IRF	517,500	517,500							
4700	47001	REPAIR RECOATING GUARDRAIL PAR BRIDGE AT CARLSBAD BLVD (1)	GCC	130,000	130,000							
4700	47002	REPAIR RECOATING GUARDRAIL PAR BRIDGE AT CARLSBAD BLVD - PROP 42 (1)	STATE TRANS	944,000	944,000							

CAPITAL PROJECT DESCRIPTION

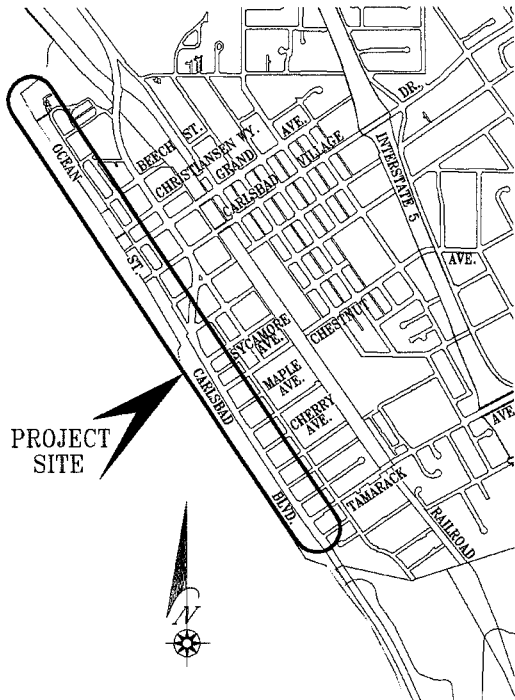
FACILITIES MAINTENANCE - BEACH ACCESS REPAIR/UPGRADES

PROJECT NAME

3896

PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Beach accesses at Christiansen Way, Beech Street, Carlsbad Village Drive, Grand Avenue, Rue Des Chateaux, and Tamarack Avenue.

PROJECT DESCRIPTION:

Provide major repairs to beach accesses, replace existing deteriorated beach access steps, railing, and foundations. Upgrade to withstand coastal conditions, use heavy aluminum for handrails to replace existing eroded galvanized metal. Beach access stairway improvements have previously been completed at Cherry Avenue, Maple Avenue, and Sycamore Avenue.

PROJECT NEED:

Major repairs are required to keep the beach accesses in a long-term safe condition. These improvements will dramatically reduce the amount of labor and materials currently being expended on painting and maintenance of steps and handrails.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$37,000	IRF
Construction	\$474,500	IRF
Admin/Inspection	\$6,000	IRF
Total Cost =	\$517,500	

PARK PROJECTS

NORTHWEST QUADRANT PARK PROJECTS

FUNDING MATRIX FOR NORTHWEST QUADRANT PARKS PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	PRIOR APPROP.	FUTURE YEAR BUDGET AMOUNTS						
						YEAR 1 2011-2012	YEAR 2 2012-2013	YEAR 3 2013-2014	YEAR 4 2013-2014	YEAR 5 2015-2016	YEAR 6-10 2017-2021	YEAR 11-15 2022- 2026
		BUSINESS PARK RECREATIONAL FACILITY (PARTIAL FUNDING)	ZONE 5	3,493,000	0							3,493,000
		PINE AVENUE PARK - PINE COMMUNITY BUILDING - PHASE II	PIL-NW	1,800,000	0							1,800,000
		PINE AVENUE PARK - PINE COMMUNITY BUILDING - PHASE II	PFF	8,137,000	0							8,137,000
4506	45061	PINE AVENUE PARK-RESTROOM/STORAGE BUILDING	PFF	376,656	376,656							
4507	45071	PINE PARK MADISON PROPERTIES, PHASE 1	PIL-NW	70,000	70,000							
		VETERAN'S MEMORIAL PARK	CFD#1	23,240,000	0							23,240,000

CAPITAL PROJECT DESCRIPTION

NORTHWEST QUADRANT PARKS - BUSINESS PARK RECREATIONAL FACILITY PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

In Zone 5, at the corner of Faraday and Camino Hills.

PROJECT DESCRIPTION:

In FY 98-99, the City acquired 13 acres to develop into the Business Park Recreation Facility. Proposed amenities may include a fitness center, ball fields, soccer fields, basketball, handball, volleyball courts, picnic areas, jogging trails, etc. It is anticipated staff will meet with the business park community to gather input into the most needed amenities. The City may explore privatization options for a portion of the development (e.g., the fitness center), which may accelerate development. Project includes 1% for public art.

PROJECT NEED:

Demand and need for recreational facilities within the industrial area identified through a Parks and Recreation Commission subcommittee who conducted two independent surveys and received input from Zone 5, 13, and 16 developers.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$3,493,000	Zone 5 Fee
Design/Construction	\$7,100,000	Unfunded*
Total Cost =	\$10,593,000*	

* When the remaining funding is identified the project costs will have to be reviewed and updated to reflect cost estimates at that time.

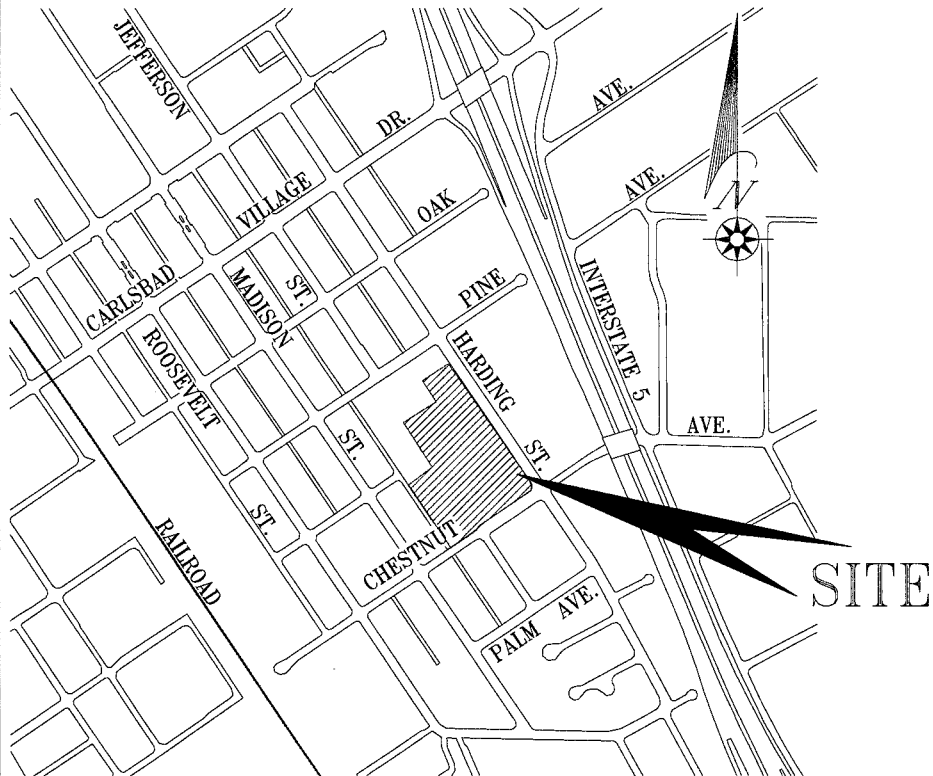
CAPITAL PROJECT DESCRIPTION

NORTHWEST QUADRANT PARKS – PINE AVENUE PARK – PHASE 2 (COMMUNITY BUILDING)

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Pine Avenue Park.

PROJECT DESCRIPTION:

Construct a 20,000 square foot community facility/gymnasium. Facility will include basketball, volleyball, gymnastics, multi-purpose rooms, meeting rooms, teen center, and office space.

PROJECT NEED:

Identified in the Parks and Recreation Element of the General Plan, and meets Recreation Facility Guidelines for one community center per quadrant.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$1,800,000	PIL-NW
Design/Construction	\$8,137,000	PFF
Total Cost =	\$9,937,000	

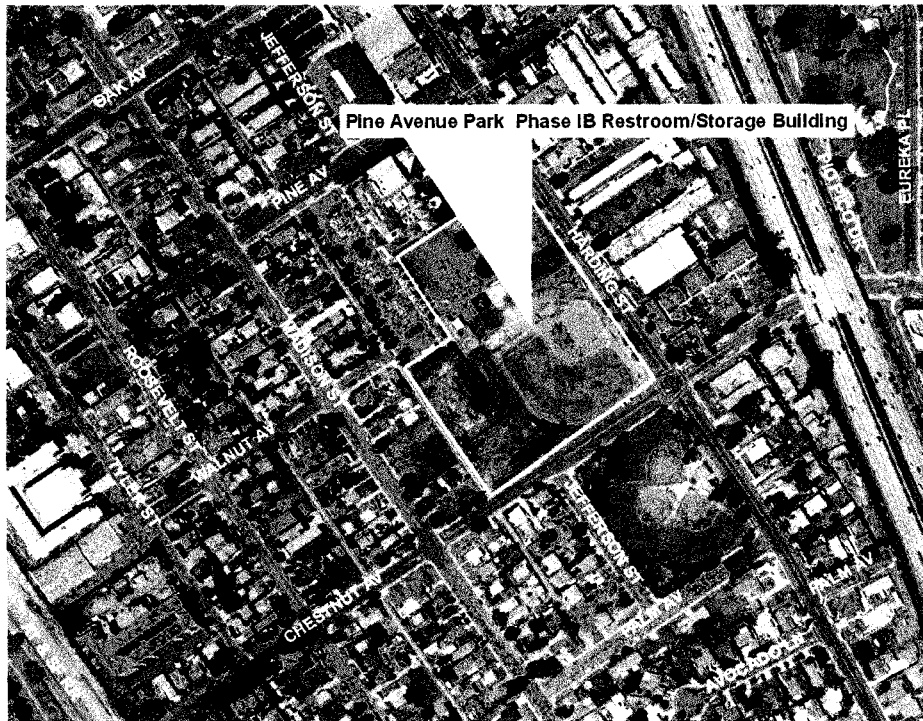
CAPITAL PROJECT DESCRIPTION

NORTHWEST QUADRANT PARKS – PINE AVENUE PARK RESTROOM / STORAGE BUILDING

PROJECT NAME

4506
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Within Pine Avenue Park.

PROJECT DESCRIPTION:

Construction of a combination restroom/storage building adjacent to the existing Pine Avenue Park multi-purpose field. The structure is proposed to be a pre-fabricated unit.

PROJECT NEED:

The restroom has been requested by citizens using the park as they feel the temporary modular restroom is too far away from the multi-purpose field where the majority of the users are. The storage component would be integral to the proposed restroom and is needed to house the baseball outfield fencing and the temporary pitching mound.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$13,216	PFF
Construction	\$330,400	PFF
Administration	\$33,040	PFF
Total Cost =	\$376,656	

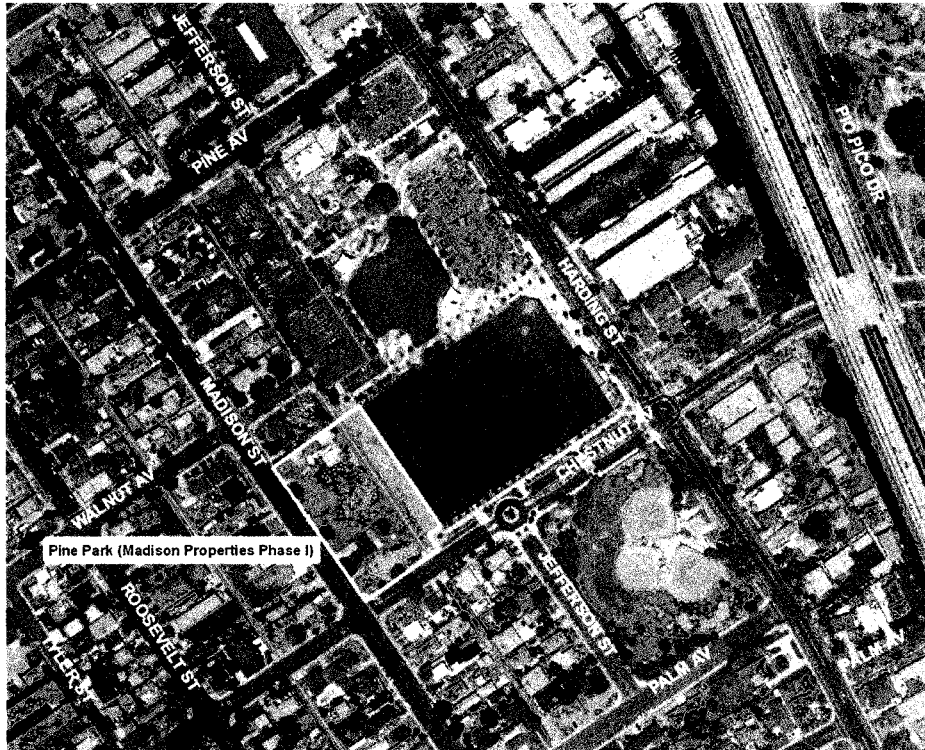
CAPITAL PROJECT DESCRIPTION

NORTHWEST QUADRANT PARKS – PINE PARK (MADISON PROPERTIES PHASE 1)

PROJECT NAME

4507
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Pine Park along Madison St between Chestnut Avenue and Walnut Avenue.

PROJECT DESCRIPTION:

Remove foundations, install perimeter landscaping and mulch the future park areas for weed control, visual affect and reduced storm water runoff.

PROJECT NEED:

This phase of park development along Madison Street will beautify the vacant lots and install landscape materials in their ultimate configuration in advance of the construction of the full improvements along Madison Street.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$70,000	PIL-NW
Total Cost =	\$70,000	

CAPITAL PROJECT DESCRIPTION

NORTHWEST QUADRANT PARKS - VETERAN'S MEMORIAL PARK

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

This property is located south and east of Agua Hedionda Lagoon, near the geographic center of Carlsbad.

PROJECT DESCRIPTION:

The Master Plan for development of Veteran's Memorial Park includes the following improvements: streets, utilities, community leisure needs, open space interpretive area, parking and maintenance facility. Other suggested uses for this park area include amphitheater complex, sports complex, conference center and numerous other active/passive recreational amenities. Project funding includes 1% for public art.

PROJECT NEED:

The Macario Canyon property has been under city lease or ownership for a number of years. The development of this property, since it is centrally located, would provide the needed parkland for all quadrants at buildout. Part of the Parks and Recreation Element of the General Plan.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$23,240,000	CFD #1
Total Cost =	\$23,240,000	

NORTHEAST QUADRANT PARK PROJECTS

FUNDING MATRIX FOR NORTHEAST QUADRANT PARKS PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	PRIOR APPROP.	FUTURE YEAR BUDGET AMOUNTS						
						YEAR 1 2011-2012	YEAR 2 2012-2013	YEAR 3 2013-2014	YEAR 4 2013-2014	YEAR 5 2015-2016	YEAR 6-10 2017-2021	YEAR 11-15 2022- 2026
3866	38661	LAKE CALAVERA TRAILS MASTER PLAN/CONSTRUCTION	GCC	598,750	598,750							
3801	38011	ROBERTSON RANCH PARK DEVELOPMENT (PARTIAL FUNDING)	PIL-NE	1,800,000	150,000							1,650,000

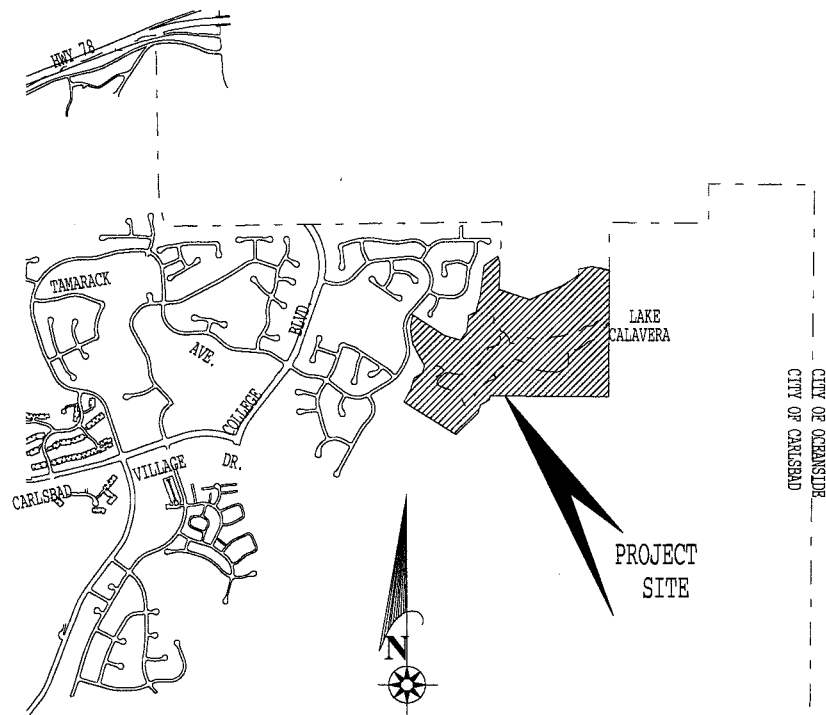
CAPITAL PROJECT DESCRIPTION

NORTHEAST QUADRANT PARKS - LAKE CALAVERA TRAILS MASTER PLAN

PROJECT NAME

3866
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

In the Northeast Quadrant – Lake Calavera City Mitigation Site.

PROJECT DESCRIPTION:

Develop a Master Plan for a public multi-use, recreational trail system situated within a 266-acre property owned by the City. Trails to be developed as multi-purpose non-paved recreational trails with trailhead parking area, signage, benches, litter receptacles, interpretive signage and passive picnic areas. Project includes utilizing volunteers to construct approximately 2.5 miles of the proposed 5 miles of trails.

PROJECT NEED:

This project is part of the citywide trails program and trails in the Lake Calavera area have been identified in the City's Open Space and Conservation Resource Management Plan for the Lake Calavera area, as well as the Trails Feasibility Study done in 1990. Citizens surveys indicate the desire to have increased access to open space and trails. Voters approved Prop C in 2002 which identified trails as one of the recreational facilities they would support funding.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$35,000	GCC
Design	\$50,000	GCC
Construction	\$513,750	GCC
Total Cost =	\$598,750	

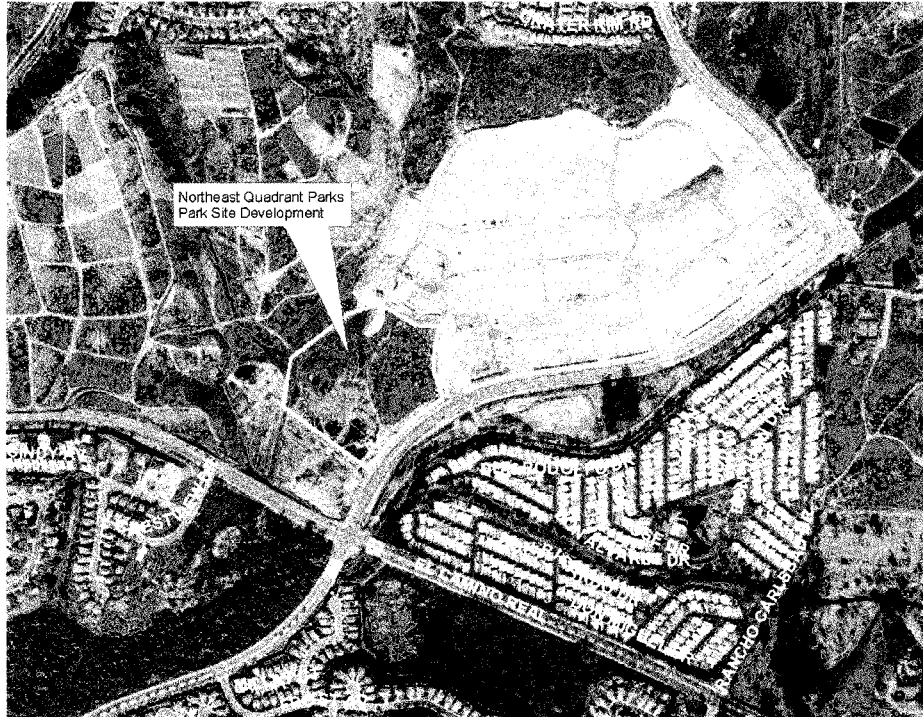
CAPITAL PROJECT DESCRIPTION

NORTHEAST QUADRANT PARKS –ROBERTSON RANCH PARK DEVELOPMENT

PROJECT NAME

3801
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Within northeast quadrant of the City, possible site identified in future Robertson Ranch development near the corner of Cannon Road and El Camino Real.

PROJECT DESCRIPTION:

Develop ± 15 acres for soccer fields with restrooms and parking.

PROJECT NEED:

Fifteen (15) acres will be developed to meet the City's guidelines for numbers of sports fields per quadrant.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$1,800,000	PIL-NE
Design/Construction	\$8,700,000	Unfunded*
Total Cost =	\$10,500,000*	

* When the remaining funding is identified the project costs will have to be reviewed and updated to reflect cost estimates at that time.

SOUTHWEST QUADRANT PARK PROJECTS

FUNDING MATRIX FOR SOUTHWEST QUADRANT PARKS PROJECTS

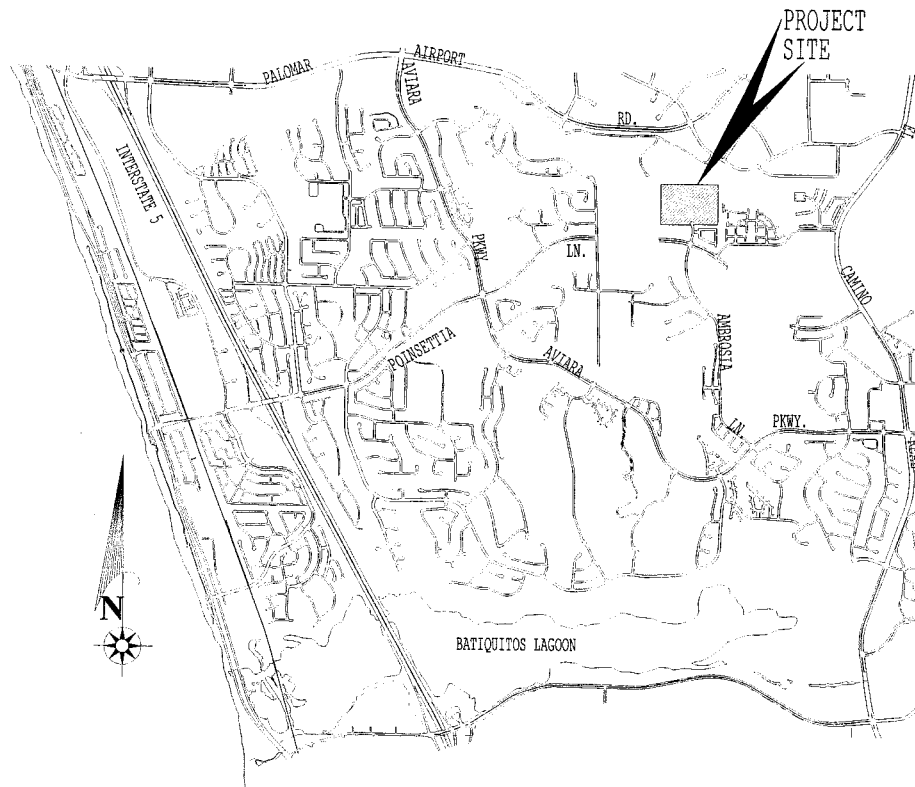
PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	PRIOR APPROP.	FUTURE YEAR BUDGET AMOUNTS						
						YEAR 1 2011-2012	YEAR 2 2012-2013	YEAR 3 2013-2014	YEAR 4 2013-2014	YEAR 5 2015-2016	YEAR 6-10 2017-2021	YEAR 11-15 2022- 2026
		AVIARA COMMUNITY PARK COMMUNITY BUILDING	PFF	8,155,000	0							8,155,000
		AVIARA COMMUNITY PARK COMMUNITY BUILDING	PIL-SW	2,800,000	0							2,800,000
3649	36491	AVIARA REIMBURSEMENT AGREEMENT	PIL-SW	238,000	238,000							
4502	45021	POINSETTIA COMMUNITY PARK -PHASE 3	PFF	14,962,000	1,089,200			1,076,400	12,796,400			
4502	45022	POINSETTIA COMMUNITY PARK -PHASE 3	PIL-SW	558,811	558,811							

CAPITAL PROJECT DESCRIPTION

SOUTHWEST QUADRANT PARKS – AVIARA COMMUNITY PARK - COMMUNITY BUILDING PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

In the southwest quadrant at the northern end of the Aviara community at the intersection of Poinsettia Lane and Ambrosia.

PROJECT DESCRIPTION:

Construction of a 18,000 square foot community facility that would include meeting and activity rooms and park offices. Project includes 1% for Public Art.

PROJECT NEED:

Identified in the Parks and Recreation Element of the General Plan and meets the Recreation Facility Guidelines.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$2,800,000	PIL-SW
Design/Construction	\$8,155,000	PFF
Total Cost =	\$10,955,000	

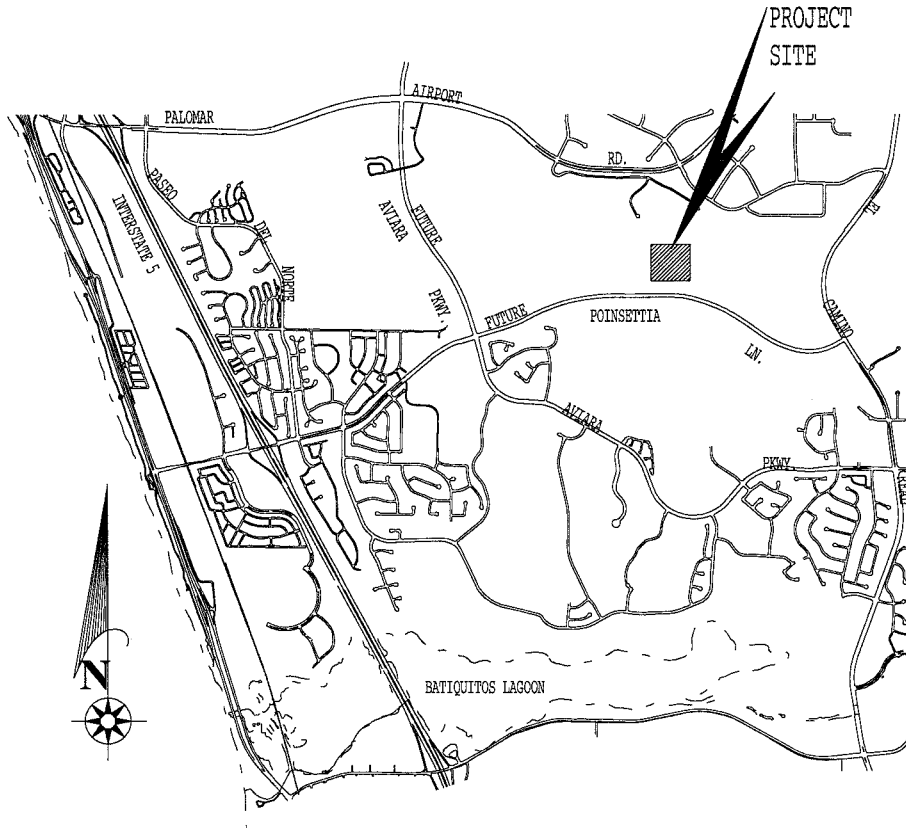
CAPITAL PROJECT DESCRIPTION

SOUTHWEST QUADRANT PARKS – AVIARA REIMBURSEMENT AGREEMENT

PROJECT NAME

3649
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

In the southwest quadrant, at the northern tip of Zone 19, north of Poinsettia Lane and west of El Camino Real.

PROJECT DESCRIPTION:

This is a reimbursement to the Aviara Land Associates Company made in accordance with the Aviara Master Plan parks agreement relating to the acquisition of property for the future Zone 19 park site.

PROJECT NEED:

The Zone 19 park is required to meet growth management for park land within the southwest quadrant.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Reimbursement	\$238,000	PIL-SW
Total Cost =	\$238,000	

CAPITAL PROJECT DESCRIPTION

SOUTHWEST QUADRANT PARKS - POINSETTIA COMMUNITY PARK (PHASE 3)

PROJECT NAME

4502
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Poinsettia Community Park in the southwest quadrant east of Paseo del Norte between Palomar Airport Road and Poinsettia Lane.

PROJECT DESCRIPTION:

Phase III of this 42 acre park includes development of the remainder of the facilities identified in the Master Plan. Amenities will include a community facility/gymnasium, enclosed soccer field, tot lot, picnic areas, tennis complex, and additional parking. Includes 1% for public art.

PROJECT NEED:

Identified in the Parks and Recreation Element of the General Plan. Also needed to meet the Recreation Facility Guidelines.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$14,962,000	PFF
Design/Construction	\$ 558,811	PIL-SW
Total Cost =	\$15,520,811	

SOUTHEAST QUADRANT PARK PROJECTS

FUNDING MATRIX FOR SOUTHEAST QUADRANT PARKS PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	PRIOR APPROP.	FUTURE YEAR BUDGET AMOUNTS						
						YEAR 1 2011-2012	YEAR 2 2012-2013	YEAR 3 2013-2014	YEAR 4 2013-2014	YEAR 5 2015-2016	YEAR 6-10 2017-2021	YEAR 11-15 2022- 2026
3837	38372	ALGA NORTE PARK - PARK (30 ACRES) - PHASE 1	PFF	22,107,510	22,107,510							
3925	39251	ALGA NORTE PARK - POOL - PHASE 1	PFF	6,099,695	6,099,695							
3925	39252	ALGA NORTE PARK - POOL - PHASE 1 (PROP C FUNDS)	GCC	11,792,795	11,792,795							
3925	39252	ALGA NORTE PARK - POOL - PHASE 2	GCC	6,000,000	6,000,000							
3295	39252	ALGA NORTE PARK - POOL - PHASE 2 (PROP C FUNDS)	GCC	4,423,000	4,423,000							
		LEO CARRILLO PARK - PHASE 3	PFF	1,057,000	0				310,500	746,500		
		LEO CARRILLO PARK - PHASE 3	PIL-SE	886,100	0					886,100		
4505	45051	LEO CARRILLO BARN (1)	PFF	500,000	500,000							

CAPITAL PROJECT DESCRIPTION

SOUTHEAST QUADRANT PARKS - ALGA NORTE PARK - PHASE 1

PROJECT NAME

3837/3925
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

In the Southeast Quadrant, at the intersection of Poinsettia Lane and Alicante Road.

PROJECT DESCRIPTION:

Mass grading of the park and construction of ballfields, basketball courts, picnic areas, restrooms, parking, skate park, dog park, tot lots, etc. and an aquatics center with a 55 meter pool, 12 lane instructional pool, therapy pool, and splash area. Also included is 1% for Public Art.

PROJECT NEED:

Required to meet Growth Management Standards and identified in the Parks and Recreation Element of the General Plan.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design		PFF/GCC
Construction		PFF/GCC
Admin/Inspection		PFF/GCC
Total Cost =	\$40,000,000	

CAPITAL PROJECT DESCRIPTION

SOUTHEAST QUADRANT PARKS - ALGA NORTE PARK - PHASE 2

PROJECT NAME

3925

PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

In the Southeast Quadrant, at the intersection of Poinsettia Lane and Alicante Road.

PROJECT DESCRIPTION:

Phase 2 of the project entails the completion of the master plan for the Aquatics Center by adding a recreational component (slides, lazy river and wet play structures) to the Center.

PROJECT NEED:

The recreational component is identified in the master plan. These amenities will provide a family experience.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design		PFF/GCC
Construction		PFF/GCC
Admin/FFE		PFF/GCC
Total Cost =	\$10,423,000	

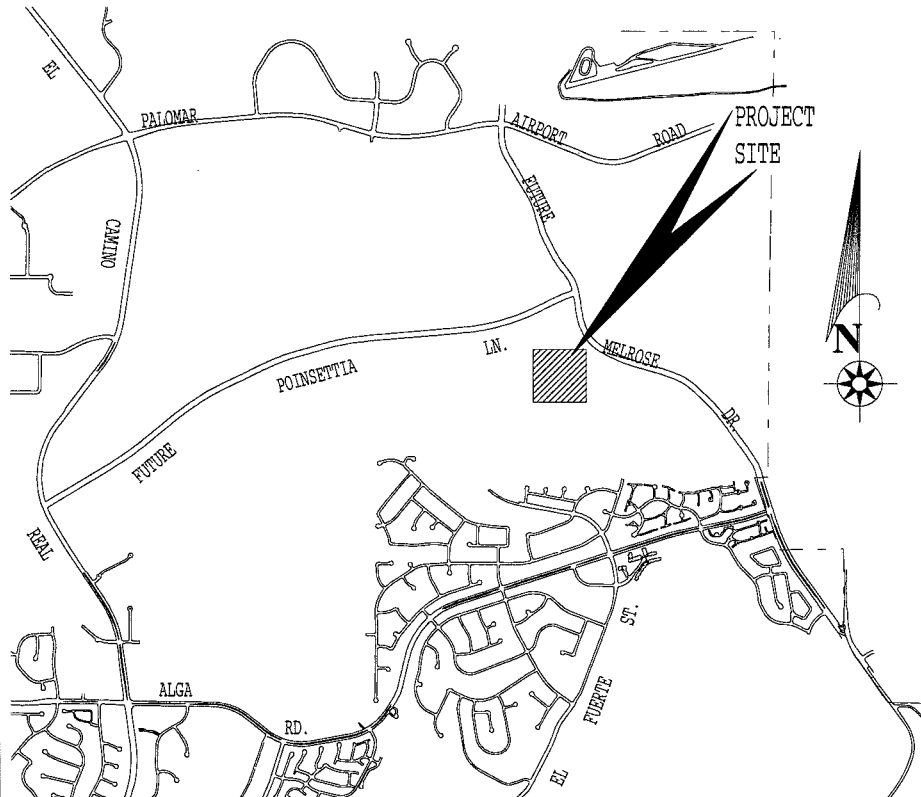
CAPITAL PROJECT DESCRIPTION

SOUTHEAST QUADRANT PARKS - LEO CARRILLO RANCH PARK - PHASE 3

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

In the Southeast Quadrant, south of the intersection of Melrose Drive and Poinsettia Lane with vehicular access via Flying LC Lane.

PROJECT DESCRIPTION:

Development of historical ranch into a community park. Project includes completion of remainder of Master Plan (not completed in Phase II). Project includes renovation of additional buildings, construction of additional restrooms, arboretum area, additional landscaping, etc.

PROJECT NEED:

Required to meet Growth Management Standards and identified in the Parks and Recreation Element of the General Plan.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$1,057,000	PFF
Design/Construction	\$866,000	PIL-SE
Total Cost =	\$1,923,000	

DRAINAGE PROJECTS

DRAINAGE PROJECTS

FUNDING MATRIX FOR DRAINAGE PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	PRIOR APPROP.	FUTURE YEAR BUDGET AMOUNTS						
						YEAR 1 2011-2012	YEAR 2 2012-2013	YEAR 3 2013-2014	YEAR 4 2013-2014	YEAR 5 2015-2016	YEAR 6-10 2017-2021	YEAR 11-15 2022- 2026
6607	66071	CMP REPLACEMENT PROGRAM	IRF	2,827,360	2,316,000	511,360						
		DRAINAGE MASTER PLAN PROJECT AAA (Jefferson Street)	PLD	289,534	0							289,534
		DRAINAGE MASTER PLAN PROJECT AAAA (Madison Street)	PLD	416,500	0							416,500
6609	66091	DRAINAGE MASTER PLAN PROJECT AC (Highland Drive/Hosp Grove)	PLD	972,913	130,000							842,913
		DRAINAGE MASTER PLAN PROJECT AFA (Hidden Valley Drainage Restoration)	PLD	91,608	0							91,608
		DRAINAGE MASTER PLAN PROJECT AFB (Calavera Hills Drainage Restoration)	PLD	163,164	0							163,164
3338	33381	DRAINAGE MASTER PLAN B and BN (Agua Hedionda and Calavera Creek)	PLD	4,498,110	4,298,110	100,000	100,000					
3338	33382	DRAINAGE MASTER PLAN B and BN (Agua Hedionda and Calavera Creek)	GCC	975,340	975,340							
		DRAINAGE MASTER PLAN PROJECT BB 1 and 2 (Washington Street)	PLD	1,086,065	0							1,086,065
		DRAINAGE MASTER PLAN PROJECT BCA (Park Drive and Tamarack Ave)	PLD	1,068,613	0			222,000	846,613			
		DRAINAGE MASTER PLAN PROJECT BCB (Magnolia Avenue)	PLD	468,096	0							468,096
		DRAINAGE MASTER PLAN PROJECT BFA (Country Store)	PLD	963,673	0							963,673
		DRAINAGE MASTER PLAN PROJECT BFB-U (El Camino Real)	PLD	138,220	0							138,220
		DRAINAGE MASTER PLAN PROJECT BFB-L+BF-1 (Tamarac/ECR storm drain & basin)	PLD	904,329	0							904,329
3636	36363	DRAINAGE MASTERPLAN PROJECT BJB, BNB and BJ-1 (College Blvd/Cannon Rd)	PLD	2,761,644	2,761,644							
		DRAINAGE MASTER PLAN PROJECT BL-L (College Blvd. Bridge)	PLD	1,816,101	0						1,816,101	
		DRAINAGE MASTER PLAN PROJECT BL-U (College Blvd. Drainage)	PLD	384,509	0							384,509
		DRAINAGE MASTER PLAN PROJECT BM (College Blvd./Canatarini Box Culvert)	PLD	204,077	0							204,077
		DRAINAGE MASTER PLAN PROJECT BQ (Sunnycreek Road)	PLD	131,355	0							131,355
		DRAINAGE MASTER PLAN PROJECT BR (Canatarini/College Blvd.)	PLD	180,773	0							180,773
3919	39192	DRAINAGE MASTER PLAN PROJECT C1 (Carlsbad Blvd./Encinas Crk) (1)	PLD	2,539,565	2,539,565							
		DRAINAGE MASTER PLAN PROJECT C2 (Paseo Del Norte)	PLD	727,730	0							727,730
		DRAINAGE MASTER PLAN PROJECT CA (Avenida Encinas)	PLD	529,402	0							529,402
		DRAINAGE MASTER PLAN PROJECT DBA (Poinsettia Village)	PLD	167,215	0							167,215
		DRAINAGE MASTER PLAN PROJECT DBB (Avenida Encinas)	PLD	429,108	0							429,108
		DRAINAGE MASTER PLAN PROJECT DFA (Batiquitos Lagoon)	PLD	256,423	0							256,423
		DRAINAGE MASTER PLAN PROJECT DH (Altiva Place Canyon)	PLD	232,812	0							232,812
		DRAINAGE MASTER PLAN PROJECT DQB (La Costa Town Center)	PLD	745,842	0							745,842
		DRAINAGE MASTER PLAN PROJECT DZ (Poinsettia Lane)	PLD	642,063	0							642,063
		FIRE STATIONS DRAINAGE SYSTEMS	GCC	225,000	0		225,000					
6606	66061	KELLY DRIVE CHANNEL REPAIR	IRF	1,161,000	1,161,000		-	-	-			
		KELLY DRIVE CHANNEL REPLACEMENT	IRF	1,769,500	0						1,769,500	
6602	66021	LA COSTA AVE STORM DRAIN REPLACEMENT	IRF	492,150	492,150							
6614	66141	MARCA DRIVE DRAINAGE IMPROVEMENTS	GAS TAX	65,000	0	65,000						
3681	36811	MISCELLANEOUS ROAD SUBDRAINS	GAS TAX	560,000	560,000							
6608	66081	NW QUADRANT STORM DRAIN IMPROVEMENT PROGRAM	GCC	460,250	460,250							
6608	66082	NW QUADRANT STORM DRAIN IMPROVEMENT PROGRAM	GAS TAX	3,392,594	1,439,526	694,228	949,500	153,840	155,500			
6611	66111	PARK DRIVE DRAINAGE AND STREET IMPROVEMENTS	GCC	155,500	155,500							
6615	66151	RAISE BURIED STORM DRAIN CLEANOUTS	GCC	50,000	0	50,000						
6612	66121	RANCHO CARRILLO WATER SEEPAGE	GCC	53,000	53,000							
6604	66041	ROMERIA DRAINAGE IMPROVEMENTS	GCC	299,000	284,000	5,000	5,000	5,000				
6604	66042	ROMERIA DRAINAGE IMPROVEMENTS	GAS TAX	338,000	338,000							

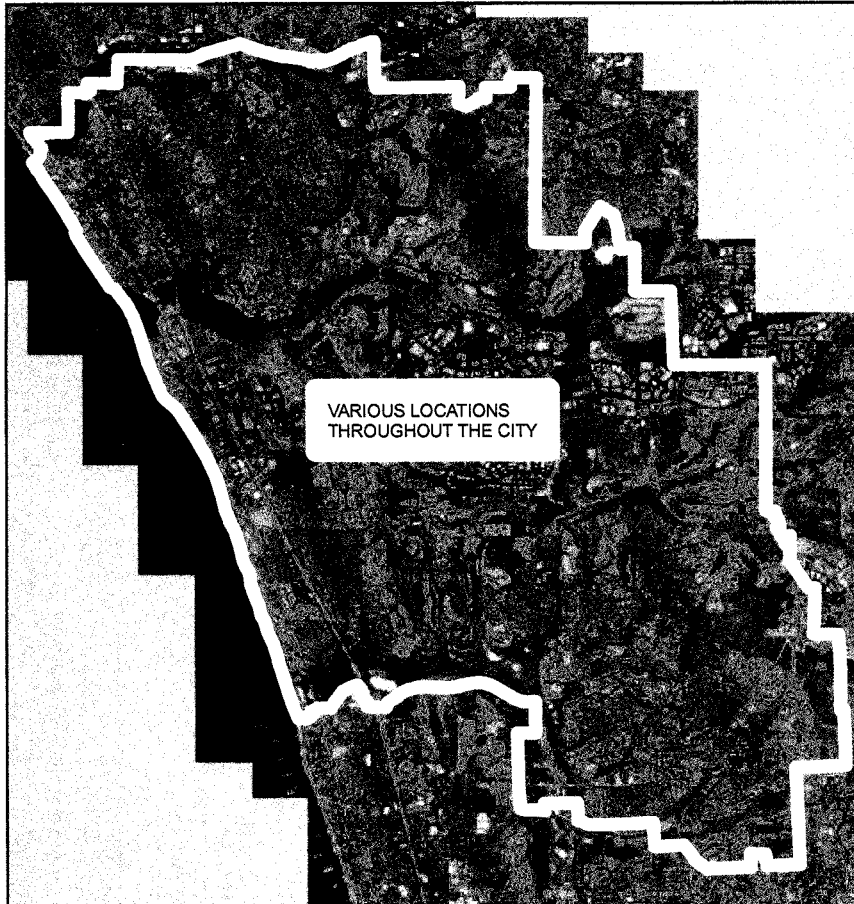
CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – CORRUGATED METAL PIPE REPLACEMENT PROGRAM

PROJECT NAME

6607
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Various locations throughout the City.

PROJECT DESCRIPTION:

Replace corrugated metal pipe storm drain pipelines in need of replacement based on a review of television condition surveys.

PROJECT NEED:

Replace corrugated metal pipe storm drain pipelines with reinforced concrete pipe or slip lining at various locations throughout the city to proactively eliminate pipeline failures.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$655,730	IRF
Environmental	\$56,255	IRF
Property Acquisition	\$5,000	IRF
Construction	\$2,110,375	IRF
Total Cost =	\$2,827,360	

CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – JEFFERSON STREET DRAINAGE (DRAINAGE MASTER PLAN FACILITY AAA)

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Jefferson Street between Knowles and Laguna Drive.

PROJECT DESCRIPTION:

Construct 550 feet of 36 inch diameter reinforced concrete pipe, four drainage inlets, and one cleanout. The cleanout connects to an existing 48 inch diameter reinforced concrete pipe.

PROJECT NEED:

The storm drain improvement will collect onsite runoff from the residential areas north of Laguna Drive.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$10,000	PLDA "A"
Design	\$15,029	PLDA "A"
Construction	\$264,505	PLDA "A"
Total Cost =	\$289,534	

CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – MADISON STREET DRAINAGE (DRAINAGE MASTER PLAN FACILITY AAAA)

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Madison Street between Arbuckle Place and Laguna Drive.

PROJECT DESCRIPTION:

Construct 900 feet of 24 inch diameter reinforced concrete pipe, three drainage inlets, two cleanouts and one junction structure. The project will connect to the existing 48 inch diameter reinforced concrete pipe in Laguna Drive.

PROJECT NEED:

The storm drain improvement will collect onsite runoff from the residential areas and alleviate ponding conditions between Arbuckle Place and Laguna Drive.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$10,000	PLDA "A"
Design	\$21,807	PLDA "A"
Construction	\$384,693	PLDA "A"
Total Cost =	\$416,500	

CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – HIGHLAND DRIVE DRAINAGE (DRAINAGE MASTER PLAN FACILITY AC)

PROJECT NAME

6609
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Highland Drive from Forest Avenue to the north.

PROJECT DESCRIPTION:

The upstream portion proposes construction of a 36 inch diameter reinforced concrete pipe approximately 1000 feet in length. The downstream portion is the construction of an 8'x1' trapezoidal channel approximately 1000' in length and the clearing of the desiltation basin at Jefferson St. and Marron Rd.

PROJECT NEED:

The storm drain system will convey onsite runoff from the residential areas surrounding Highland Dr. and extend the existing 36 inch diameter reinforced concrete pipe.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$39,000	PLDA "A"
Design	\$56,108	PLDA "A"
Construction	\$877,805	PLDA "A"
Total Cost =	\$972,913	

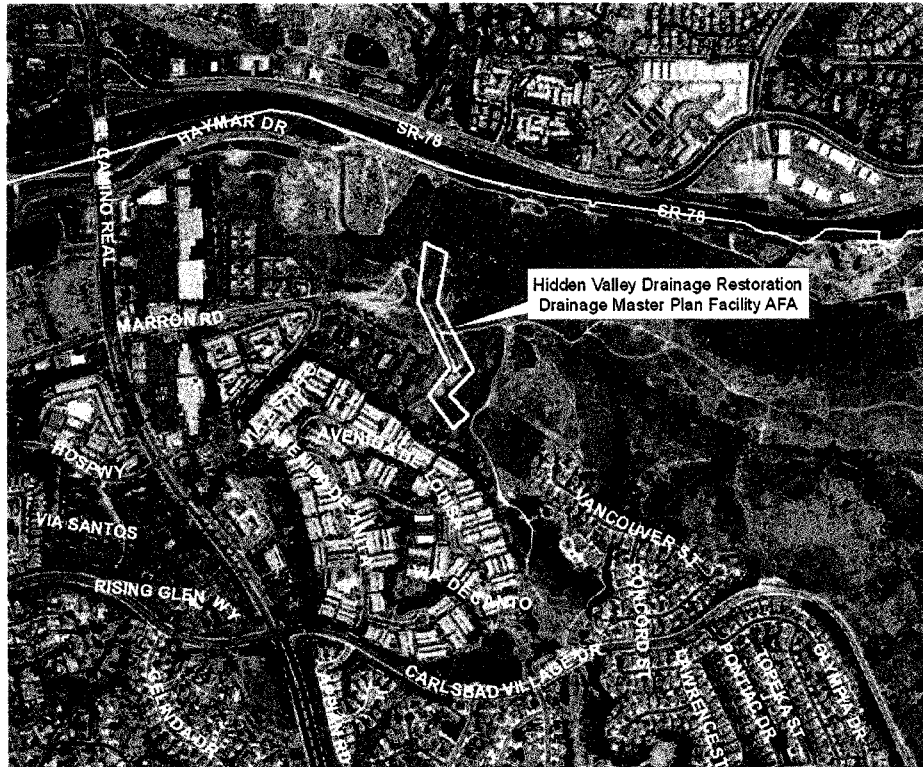
CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – HIDDEN VALLEY DRAINAGE RESTORATION (DRAINAGE MASTER PLAN FACILITY AFA)

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Adjacent to and northwest of Hidden Valley Park.

PROJECT DESCRIPTION:

Spot enhancements consisting of three gabion structures and side slope stabilization.

PROJECT NEED:

To reduce the velocity of the runoff and thereby reduce erosion and sediment transport along the drainage course.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$42,000	PLDA "A"
Design	\$2,684	PLDA "A"
Construction	\$46,924	PLDA "A"
Total Cost =	\$91,608	

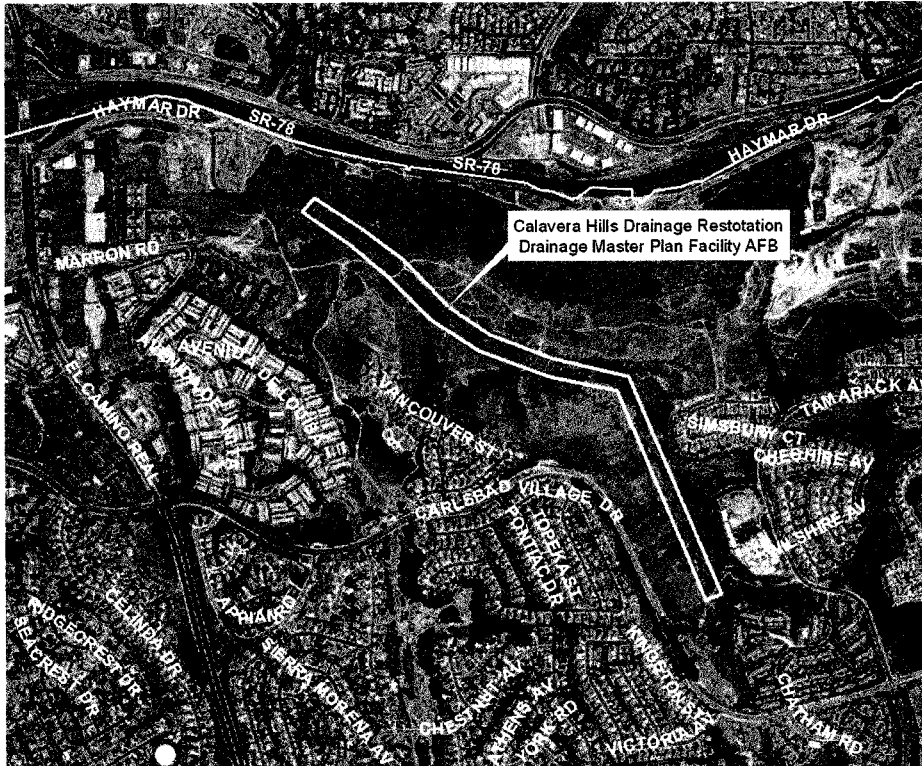
CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – CALAVERA HILLS DRAINAGE RESTORATION (DRAINAGE MASTER PLAN FACILITY AFB)

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

The tributary to the Buena Vista Creek northeast of Carlsbad Village Drive and west of Tamarack Avenue.

PROJECT DESCRIPTION:

Spot enhancements consisting of gabion structures and side slope stabilization.

PROJECT NEED:

To reduce runoff velocities and minimize erosion in the tributary creek.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$42,000	PLDA "A"
Design	\$6,607	PLDA "A"
Construction	\$114,557	PLDA "A"
Total Cost =	\$163,164	

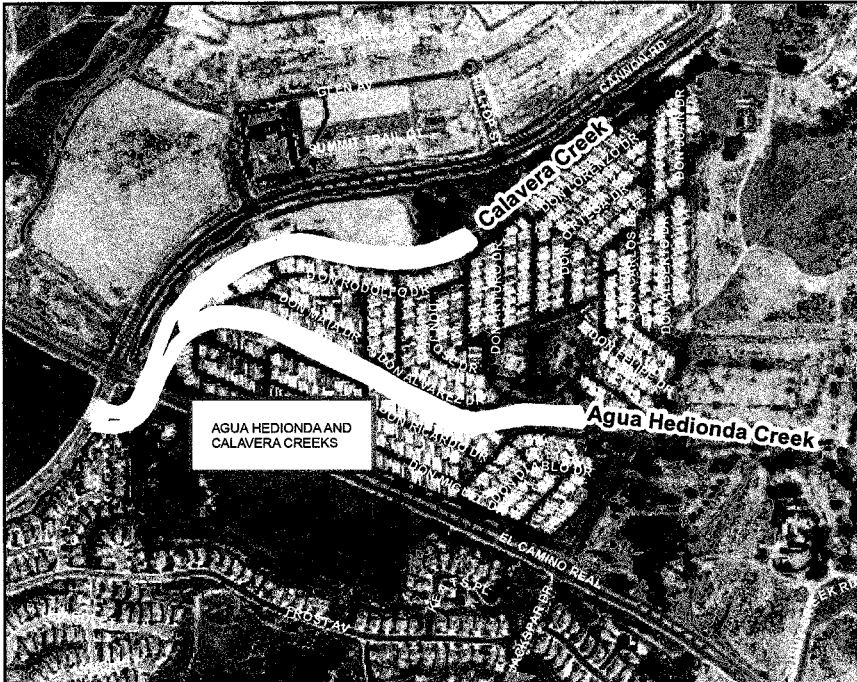
CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – AGUA HEDIONDA and CALAVERA CREEKS (DRAINAGE MASTER PLAN FACILITIES B AND BN)

PROJECT NAME

3338
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Along the Agua Hedionda Creek Channel from the downstream edge of the Cannon Road bridge to approximately 3,100 feet upstream of the El Camino Real bridge and along Calavera Creek from its confluence with Agua Hedionda Creek upstream approximately 2,100 feet.

PROJECT DESCRIPTION:

The proposed work includes dredging approximately 40,000 cubic yards of accumulated sediment from within the Agua Hedionda channel, widening and improvement of the channel at the confluence of the Agua Hedionda and Calavera Creeks, reconstruction of the bridge piers under El Camino Real to streamline flows and reduce potential blockages, stabilization of the Calavera Creek channel and mitigation work for the impacts associated with the channel improvement project.

PROJECT NEED:

The project is part of the Drainage Master Plan and it will mitigate potential flooding impacts to the Rancho Carlsbad Mobile Home Park development.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$1,596,735	PLDA "B"
Design	\$754,255	PLDA "B"
Construction	\$1,177,700	PLDA "B"
Construction	\$975,340	GCC
*Construction	\$560,990	Unprogrammed
Property Acquisition	\$969,420	PLDA "B"
Total Cost =	\$6,034,440*	

CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – WASHINGTON STREET DRAINAGE (DRAINAGE MASTER PLAN FACILITY BB-1 and BB-2)

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

BB-1 – West side of the railroad tracks south of Pine Avenue.
BB-2 – West side of the railroad tracks south of Acacia.

PROJECT DESCRIPTION:

BB-1 – 1,000 linear feet of 18-inch diameter reinforced concrete pipe, two inlets, two cleanouts and one junction structure.

BB-2 – 1,700 linear feet of 36-inch diameter reinforced concrete pipe, three inlets, two cleanouts and one junction structure.

PROJECT NEED:

To convey the runoff via an underground system and thereby reduce erosive velocities within the railroad right of way and aid in the reduction of sediment transport to Agua Hedionda Lagoon.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$14,000	PLDA "B"
Design	\$59,050	PLDA "B"
Construction	\$1,013,015	PLDA "B"
Total Cost =	\$1,086,065	

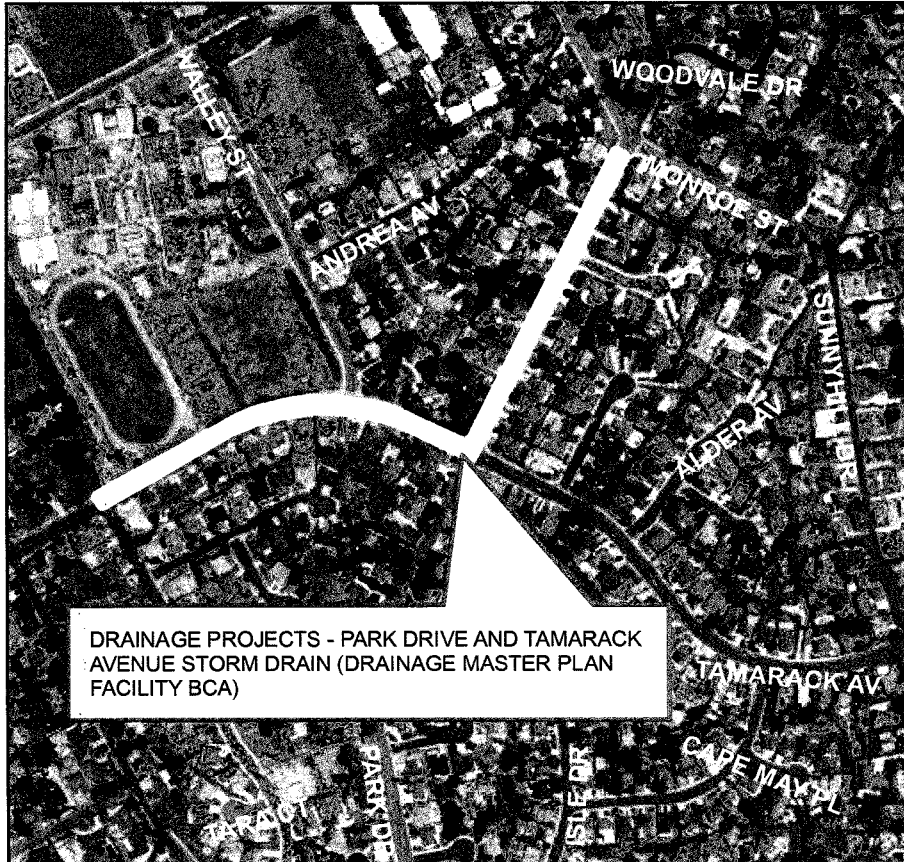
CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS - PARK DRIVE AND TAMARACK AVENUE STORM DRAIN (DRAINAGE MASTER PLAN FACILITY BCA)

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Along Park Drive from Monroe Street to Tamarack Avenue and along Tamarack Avenue from Park Drive to James Drive.

PROJECT DESCRIPTION:

Installation of approximately 2,100 feet of 24 inch diameter reinforced concrete pipe including access holes and other appurtenances. Identified within the Master Drainage Plan as facility "BCA".

PROJECT NEED:

Required to prevent flooding of properties west of Park Drive and north of Tamarack Avenue. The development of a proposed new subdivision east of Park Drive between Tamarack Avenue and Monroe Street will add the existing drainage and create a greater need for this master planned drainage facility.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Planning/Study	\$100,000	PLDA "B"
Construction	\$968,613	PLDA "B"
Total Cost =	\$1,068,613	

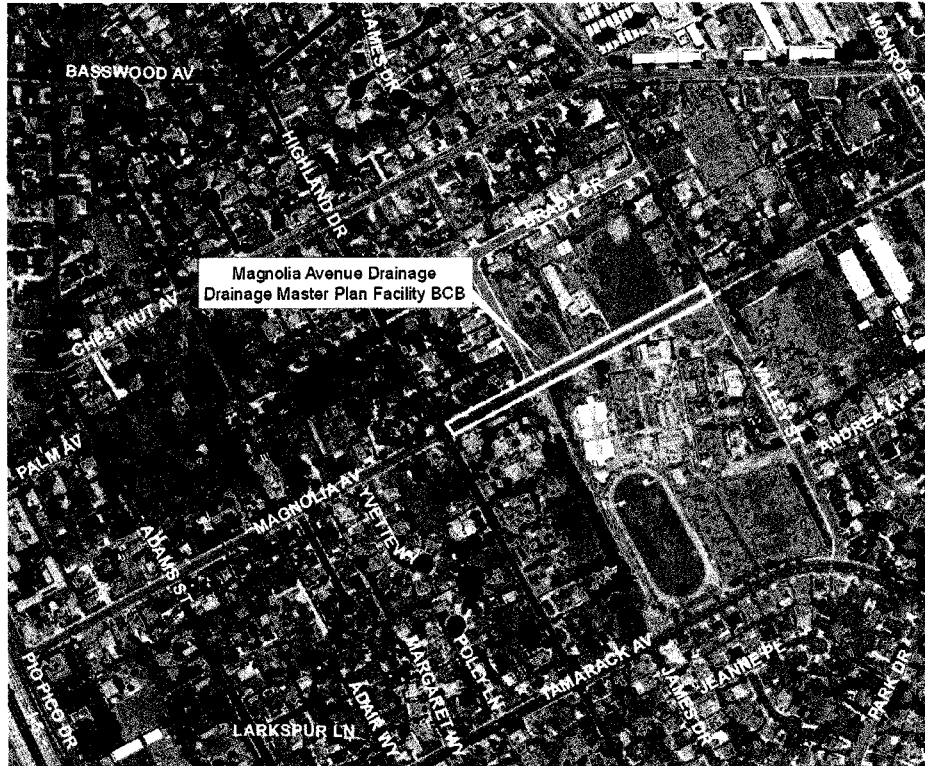
CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – MAGNOLIA AVENUE DRAINAGE (DRAINAGE MASTER PLAN FACILITY BCB)

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Along Magnolia Avenue southwest of Valley Street.

PROJECT DESCRIPTION:

925 feet of 30inch diameter reinforced concrete pipe, four inlets and three cleanouts.

PROJECT NEED:

To convey runoff from low lying areas along portions of Valley Street and Magnolia Avenue

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$10,000	PLDA "B"
Design	\$25,692	PLDA "B"
Construction	\$432,404	PLDA "B"
Total Cost =	\$468,096	

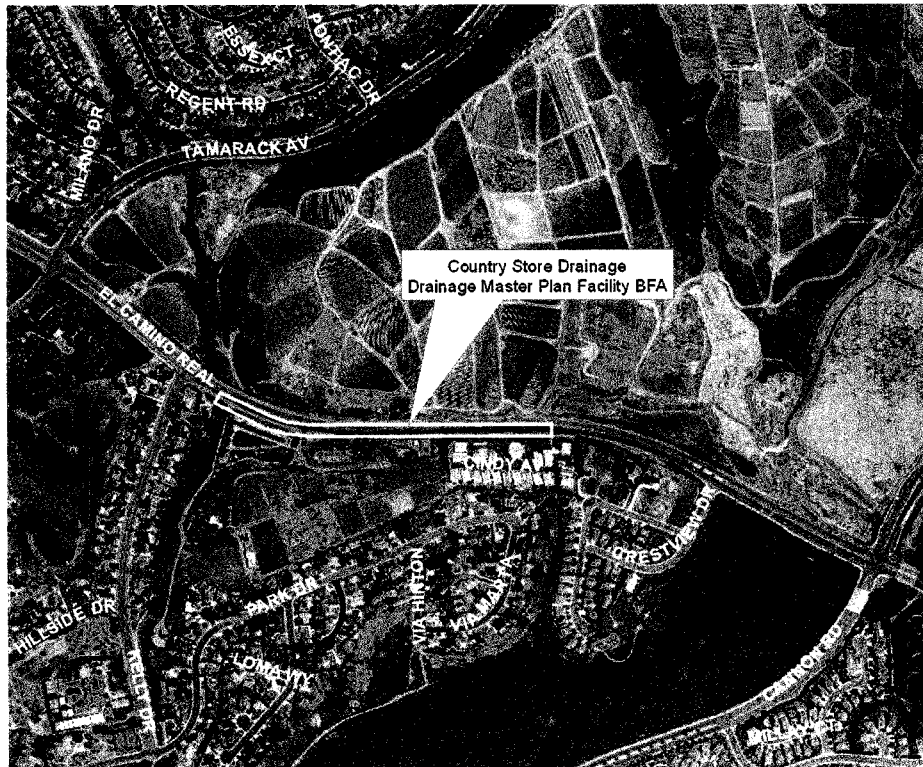
CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – COUNTRY STORE DRAINAGE (DRAINAGE MASTER PLAN FACILITY BFA)

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

From approximately 2,000 feet northwest of Lisa Street and El Camino Real along El Camino Real to approximately 200 feet southeast of Kelly Drive.

PROJECT DESCRIPTION:

1,600 feet of 42 inch diameter reinforced concrete pipe, nine inlets and five cleanouts.

PROJECT NEED:

To convey runoff areas along the southwest side of El Camino Real towards the Kelly Drive Channel.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$10,000	PLDA "B"
Design	\$52,815	PLDA "B"
Construction	\$900,858	PLDA "B"
Total Cost =	\$963,673	

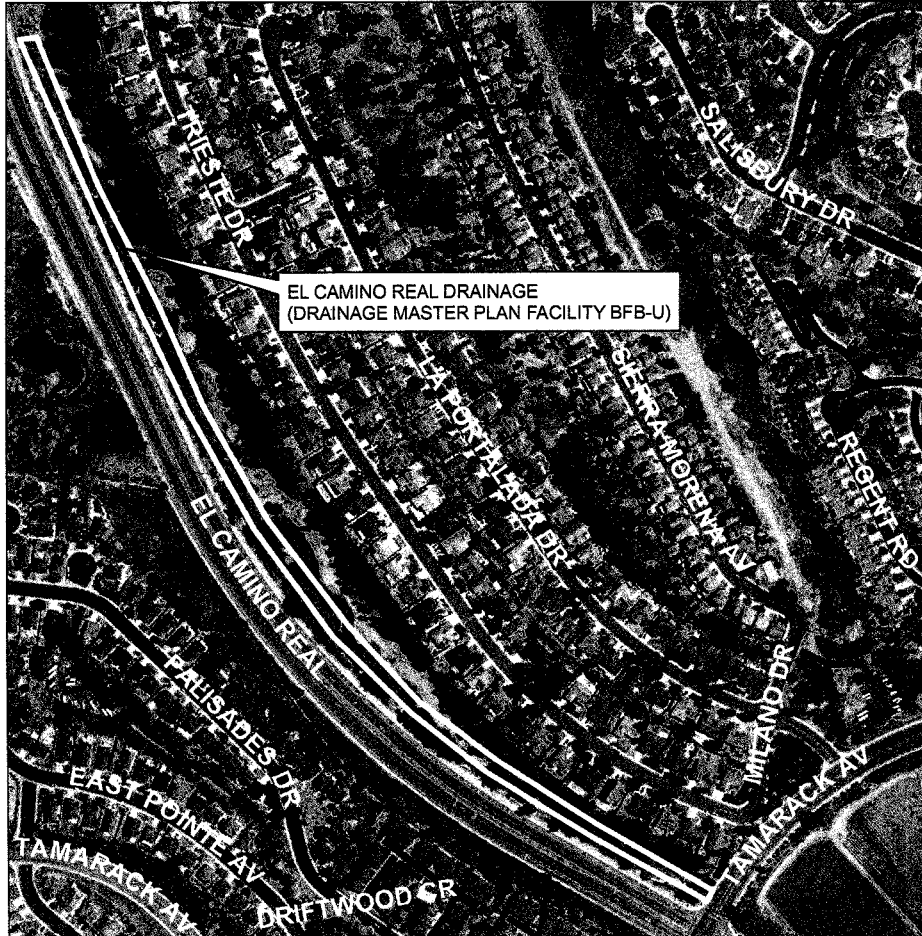
CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – EL CAMINO REAL DRAINAGE (DRAINAGE MASTER PLAN FACILITY BFB-U)

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

East side of El Camino Real from Tamarack Avenue to 1,500 feet south of Chestnut Avenue.

PROJECT DESCRIPTION:

3,000 feet of naturally enhanced trapezoidal channel.

PROJECT NEED:

To reduce erosive velocities within the drainage and aid in the reduction of sediment transport to Agua Hedionda Lagoon.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$20,500	PLDA "B"
Design	\$20,500	PLDA "B"
Construction	\$97,220	PLDA "B"
Total Cost =	\$138,220	

CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS - TAMARACK AND EL CAMINO REAL STORM DRAIN AND BASIN (MASTER DRAINAGE PLAN FACILITIES BFB-L and BF-1)

NONE
PROJECT NO.

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

At the southeast corner of Tamarack Avenue and El Camino Real.

PROJECT DESCRIPTION:

BFB-L - A 48 inch diameter reinforced concrete pipe and appurtenant inlets, access holes and outlet structures.

BF-1 - A 32,000+/- cubic yard desiltation basin.

PROJECT NEED:

To convey storm runoff and to reduce the conveyance of sediment downstream to the Agua Hedionda Lagoon.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Reimbursement	\$904,329	PLDA "B" Fees
Total Cost =	\$904,329	

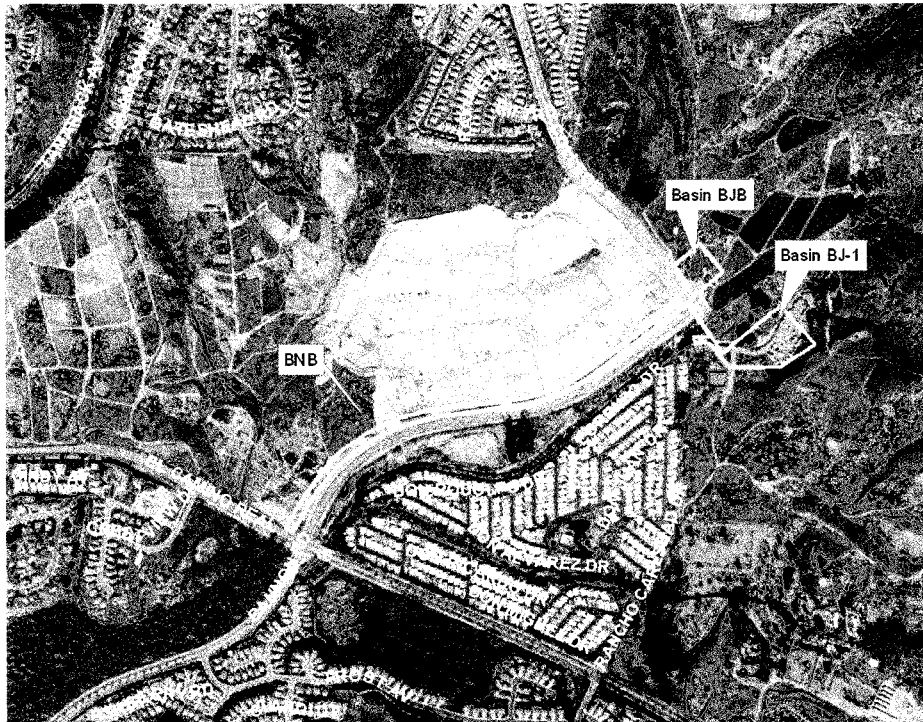
CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – COLLEGE BOULEVARD / CANNON ROAD (DRAINAGE MASTER PLAN FACILITIES BJB, BNB and BJ-1)

PROJECT NAME

3636
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Along Calavera Creek from El Camino Real to just east of College Boulevard and within the Little Encinas Creek immediately southeast of the intersection of Cannon Cannon Road and College Boulevard. Drainage Master Plan facilities BJB, BNB, and BJ-1.

PROJECT DESCRIPTION:

Construction of detention basin BJ-1 located southeast of the intersection of Cannon Road and College Boulevard covering approximately 8 acres of land within and adjacent to Little Encinas Creek. Facility BJ-1 includes a reinforced concrete box culvert under future College Boulevard. The construction of BJ-1 may require the relocation of an existing RV storage lot, community garden and maintenance yard owned by the Rancho Carlsbad property owners association. Also included in the project is facility BNB which is an 84 inch storm drain pipe along Cannon Road and basin BJB which is a detention basin located along Calavera Creek east of College Boulevard.

PROJECT NEED:

This project is part of a series of projects designed to help reduce flooding along the Agua Hedionda and Calavera Creeks primarily within the Rancho Carlsbad community. The project also eliminates flooding of El Camino Real during a 100-year flood event. The series of projects include the construction of four floodwater retention basins, including Basin BJ, Basin BJB, the Melrose Drive Basin and the Faraday Avenue basin, and the dredging and/or improvement of the Agua Hedionda and Calavera Creek channels.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Total Cost	\$2,761,644	PLDA "B"
Total Cost =	\$2,761,644	

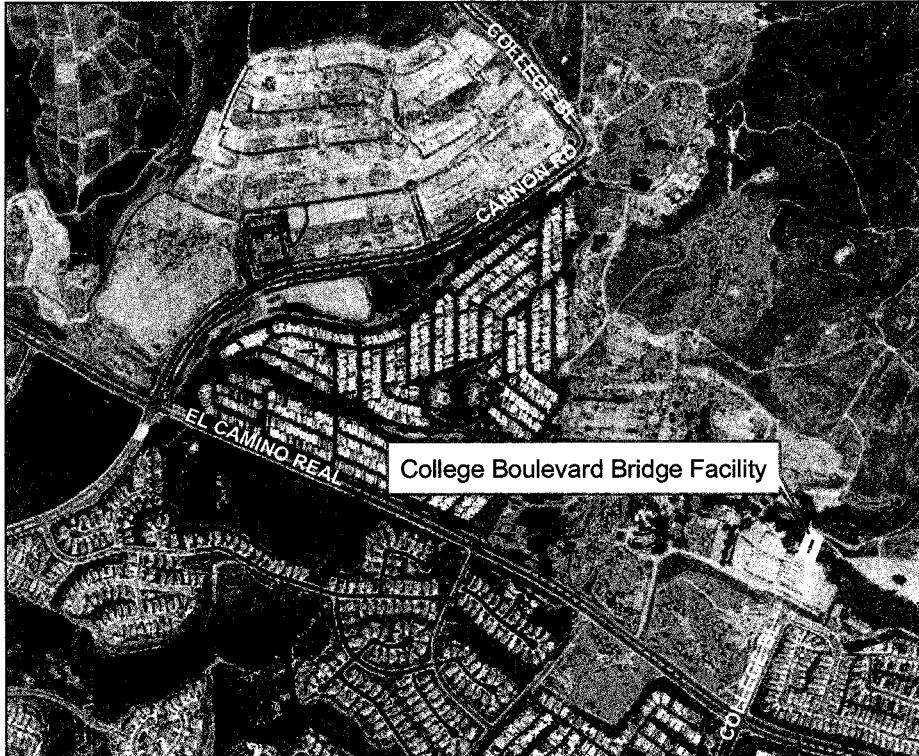
CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – COLLEGE BOULEVARD BRIDGE FACILITY (DRAINAGE MASTER PLAN FACILITY BL-L)

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

At the College Boulevard crossing of the Agua Hedionda Creek.

PROJECT DESCRIPTION:

Construction of a bridge structure for the College Boulevard crossing of the Agua Hedionda Creek and extension of 90" CMP storm drain in College Blvd. (Facility BL-L)

PROJECT NEED:

The project is needed to convey water under College Boulevard.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$1,816,101	PLDA "B"
Total Cost =	\$1,816,101	

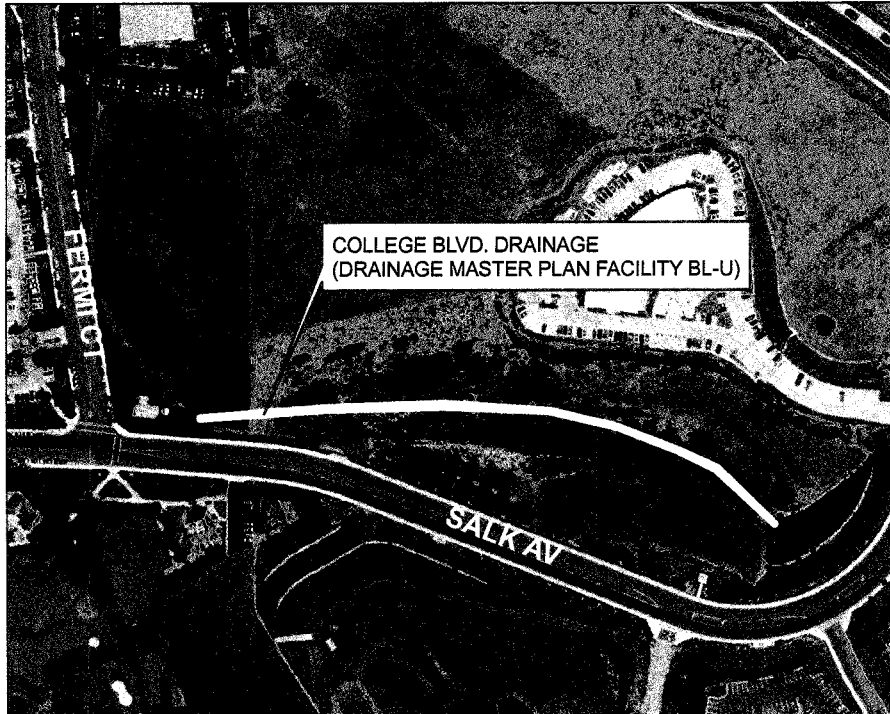
CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – COLLEGE BLVD. DRAINAGE (DRAINAGE MASTER PLAN FACILITY BL-U)

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

From 800 feet upstream Salk Avenue northwesterly to an existing reinforced concrete pipe along College Blvd.

PROJECT DESCRIPTION:

800 feet of 39 inch diameter reinforced concrete pipe, four inlets, one cleanout and two junction structures.

PROJECT NEED:

To convey runoff from the upstream developments along Salk Avenue.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$10,000	PLDA "B"
Design	\$19,878	PLDA "B"
Construction	\$354,631	PLDA "B"
Total Cost =	\$384,509	

CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – CANTIRINI/COLLEGE BLVD. BOX CULVERT DRAINAGE (DRAINAGE MASTER PLAN FACILITY BM)

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Upstream of College Blvd. along Agua Hedionda Creek.

PROJECT DESCRIPTION:

260 foot long reinforced box culvert under the intersection of two local streets within the future Cantarini development.

PROJECT NEED:

To convey runoff from the upstream portions of Agua Hedionda Creek downstream to College Blvd.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$7,000	PLDA "B"
Design	\$12,762	PLDA "B"
Construction	\$194,315	PLDA "B"
Total Cost =	\$204,077	

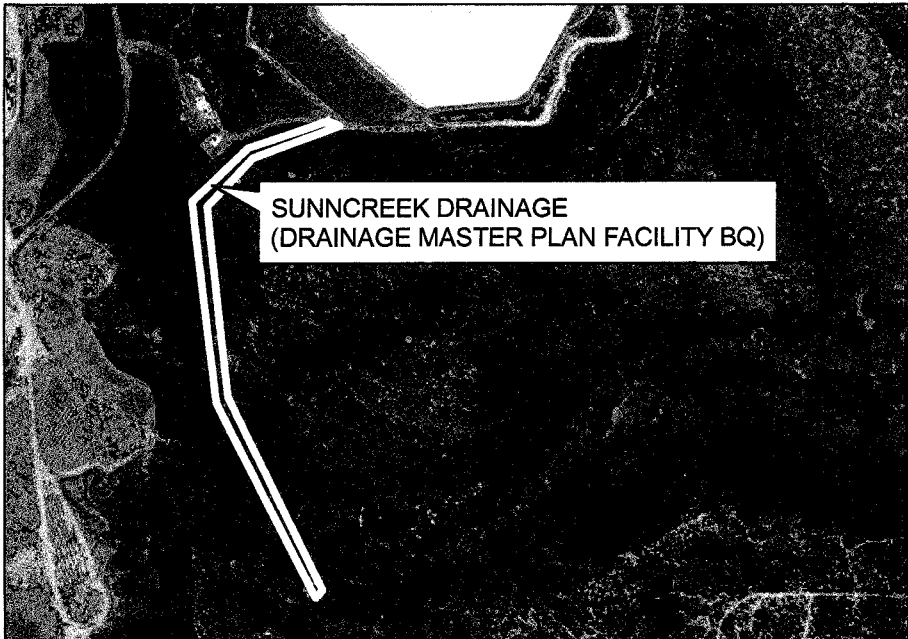
CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – SUNNY CREEK DRAINAGE (DRAINAGE MASTER PLAN FACILITY BQ)

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Along Sunny Creek which is a tributary creek that originates west of Squires Dam and east of Sunny Creek Road and conveys runoff southwesterly toward Agua Hedionda Creek.

PROJECT DESCRIPTION:

Three gabion structures and side slope stabilization.

PROJECT NEED:

To reduce erosive velocities with the drainage course and minimize sediment transport towards Agua Hedionda Creek.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$7,000	PLDA "B"
Design	\$6,716	PLDA "B"
Construction	\$117,639	PLDA "B"
Total Cost =	\$131,355	

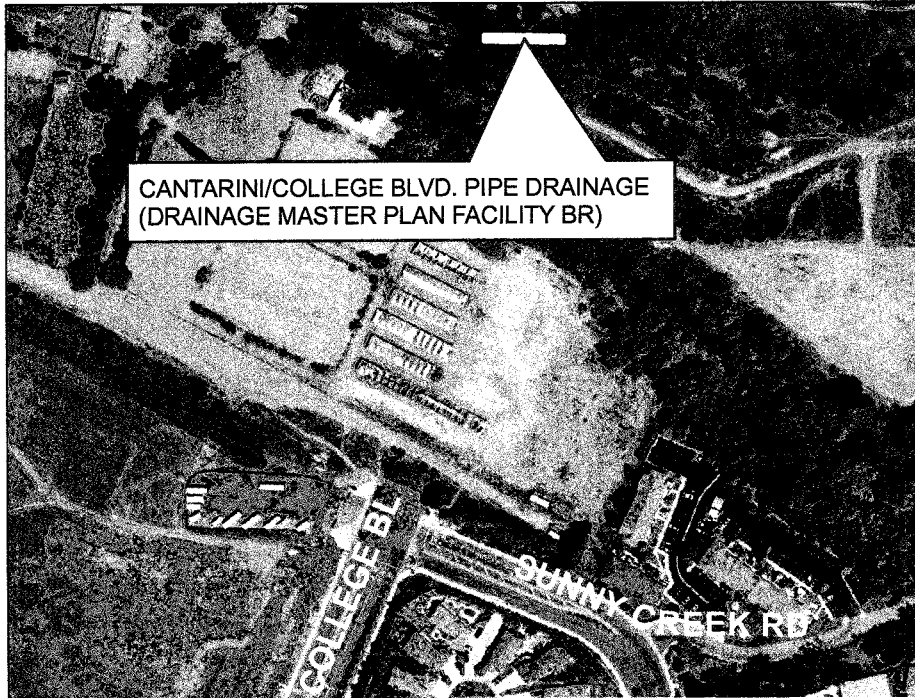
CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – CANTARINI/COLLEGE BLVD. PIPE DRAINAGE (DRAINAGE MASTER PLAN FACILITY BR)

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Under College Blvd. north of Sunny Creek Road.

PROJECT DESCRIPTION:

A 155 foot long 66 inch diameter culvert under College Boulevard.

PROJECT NEED:

To convey upstream runoff to Agua Hedionda Creek.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$10,000	PLDA "B"
Design	\$9,428	PLDA "B"
Construction	\$161,345	PLDA "B"
Total Cost =	\$180,773	

CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – PASEO DEL NORTE DRAINAGE (DRAINAGE MASTER PLAN FACILITY C2)

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Encinas Creek crossing at Paseo Del Norte.

PROJECT DESCRIPTION:

Construction of a 90 foot long 10'x4' reinforced concrete box culvert.

PROJECT NEED:

To accommodate and convey runoff from the Encinas Creek basin upstream of Paseo Del Norte and to alleviate localized flooding from Encinas Creek.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$300,000	PLDA "C"
Design	\$25,982	PLDA "C"
Construction	\$401,748	PLDA "C"
Total Cost =	\$727,730	

CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – AVENIDA ENCINAS DRAINAGE (DRAINAGE MASTER PLAN FACILITY CA)

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Along the west side of the railroad tracks from 400 feet north of the Poinsettia Coaster Station northerly 600 feet to an existing concrete channel.

PROJECT DESCRIPTION:

600 feet of trapezoidal concrete channel.

PROJECT NEED:

To alleviate localized flooding and mitigate erosion along the flow path and adjacent to the railroad tracks.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$174,000	PLDA "C"
Design	\$19,106	PLDA "C"
Construction	\$336,296	PLDA "C"
Total Cost =	\$529,402	

CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – POINSETTIA VILLAGE DRAINAGE (DRAINAGE MASTER PLAN FACILITY DBA)

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Poinsettia Lane and the southbound on ramp to I-5.

PROJECT DESCRIPTION:

360 feet of 30 inch diameter reinforced concrete pipe, two cleanouts and two junction structures.

PROJECT NEED:

To complete the piped storm drain system by connecting an existing 24-inch RCP which drains residential areas east of I-5 and towards the Poinsettia Village shopping center to an existing 36-inch RCP which will alleviate flooding between the southbound on ramp to I-5 and the shopping center.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$10,000	PLDA "D"
Design	\$8,345	PLDA "D"
Construction	\$148,870	PLDA "D"
Total Cost =	\$167,215	

CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – AVENIDA ENCINAS DRAINAGE (DRAINAGE MASTER PLAN FACILITY DBB)

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Avenida Encinas south of Poinsettia Lane.

PROJECT DESCRIPTION:

720 feet of 30 inch diameter reinforced concrete pipe, three cleanouts and one junction structure. The project will extend the existing 30 inch diameter reinforced concrete pipe and terminate at the existing 60 inch diameter reinforced concrete pipe at the intersection of Loganberry Drive and Avenida Encinas.

PROJECT NEED:

To convey runoff which collects along Avenida Encinas to minimize localized street ponding.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$7,000	PLDA "D"
Design	\$22,790	PLDA "D"
Construction	\$399,318	PLDA "D"
Total Cost =	\$429,108	

CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – BATIQUITOS LAGOON STORMWATER TREATMENT (DRAINAGE MASTER PLAN FACILITY DFA)

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Southwest of the intersection of Arenal Road and El Camino Real.

PROJECT DESCRIPTION:

The storm water treatment facility will accommodate runoff from north of the project site, and it will incorporate design features to minimize overtopping during heavy runoff events, an outfall structure that controls the rate of outfall and outfall protection to reduce outfall velocities.

PROJECT NEED:

To control runoff from the upstream drainage area and storm drain system, reduce the amount of sediment transport and constituents of concern within the runoff and reduce the velocity of the flow.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$49,000	PLDA "D"
Design	\$10,940	PLDA "D"
Construction	\$196,483	PLDA "D"
Total Cost =	\$256,423	

CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – ALTIVA PLACE CANYON RESTORATION AND ENHANCEMENT (DRAINAGE MASTER PLAN FACILITY DH)

NONE
PROJECT NO.

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Altiva Place north of Alicante Road.

PROJECT DESCRIPTION:

Spot enhancements consisting of 6 gabion structures and side slope stabilization.

PROJECT NEED:

To reduce the velocity of the runoff and thereby reduce erosion and sediment transport along the drainage course.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$17,000	PLDA "D"
Design	\$11,442	PLDA "D"
Construction	\$204,370	PLDA "D"
Total Cost =	\$232,812	

CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – LA COSTA TOWN CENTER DRAINAGE (DRAINAGE MASTER PLAN FACILITY DQB)

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

La Costa Avenue and Rancho Santa Fe Road.

PROJECT DESCRIPTION:

2,500 feet of 36 inch diameter reinforced concrete pipe, five cleanouts and one junction structure.

PROJECT NEED:

To convey runoff from the proposed La Costa Town Center development.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$17,000	PLDA "D"
Design	\$40,217	PLDA "D"
Construction	\$688,625	PLDA "D"
Total Cost =	\$745,842	

CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – POINSETTIA LANE DRAINAGE (DRAINAGE MASTER PLAN FACILITY DZ)

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Poinsettia Lane between Cassia Road and Skimmer Court.

PROJECT DESCRIPTION:

Two 100 foot long 10'x12' reinforced concrete box culverts under future Poinsettia Lane.

PROJECT NEED:

To convey runoff under future Poinsettia Lane.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$10,000	PLDA "D"
Design	\$41,563	PLDA "D"
Construction	\$590,500	PLDA "D"
Total Cost =	\$642,063	

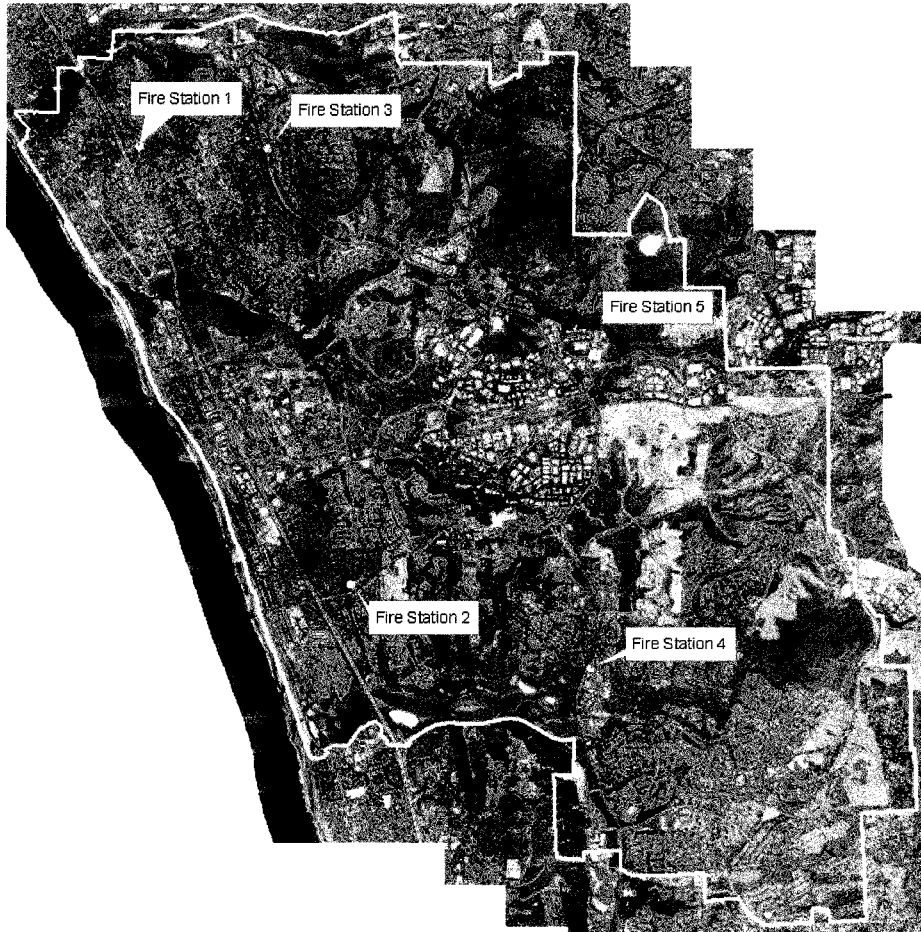
CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – FIRE STATIONS, DRAINAGE IMPROVEMENTS

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

At Fire Stations 1, 2, 3, 4 and 5.

PROJECT DESCRIPTION:

Under the City's NPDES Permit, fire apparatus washing runoff is prohibited from entering the City's storm drain system. In an effort to comply with this requirement, Fire Stations 1 through 5 will be retrofit with the construction of permanent Best Management Practices (BMP's) to treat the wash water and control the runoff before entering the storm drain system.

PROJECT NEED:

Fire Station 6 is the only facility to have a permanent runoff collection and treatment system. Fire Stations 1 through 5 currently use a vacuum system which collects the wash water. The vacuum system is viewed as a temporary solution to comply with the permit until a permanent BMP solution is installed.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$25,000	GCC
Construction	\$145,000	GCC
Administration	\$55,000	GCC
Total Cost =	\$225,000	

CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – KELLY DRIVE CHANNEL REPAIR

PROJECT NAME

6606

PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Parallel to Kelly Drive east of Hillside Drive and behind the row of homes on the south side of Kelly Drive.

PROJECT DESCRIPTION:

Reconstruct approximately 250 feet of concrete lined trapezoidal channel and concrete slope protection.

PROJECT NEED:

This portion of the existing concrete channel lining is breaking apart and the underlying earth is being eroded. The erosion is undermining the remaining channel and adjacent property/backyards.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Study/Design	\$168,700	IRF
Environmental	\$299,300	IRF
Construction	\$573,000	IRF
Admin/Inspection	\$120,000	IRF
Total Cost =	\$1,161,000	

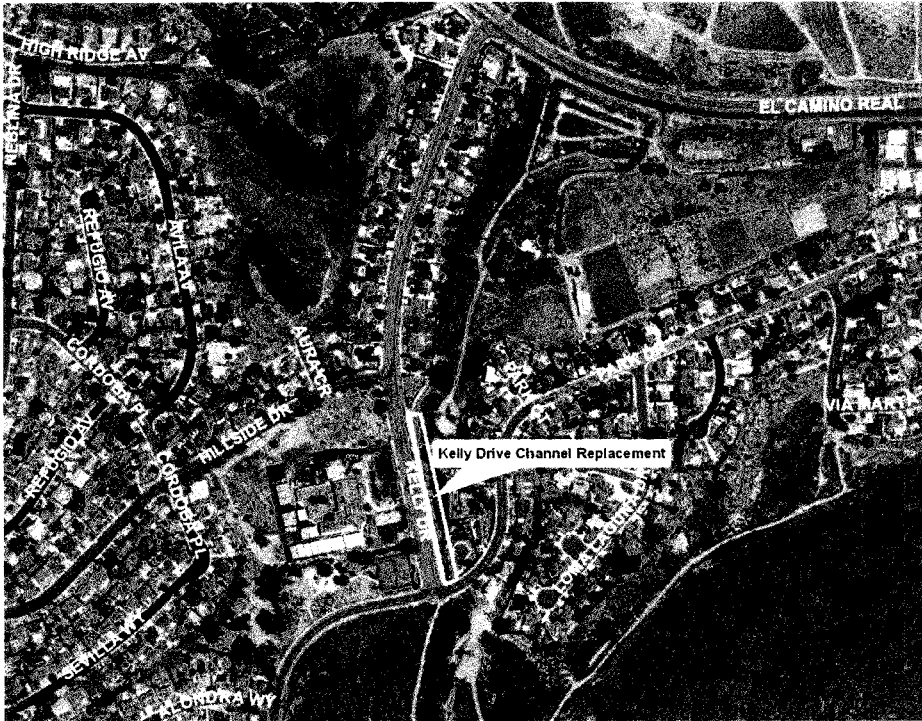
CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – KELLY DRIVE CHANNEL REPLACEMENT

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Parallel to Kelly Drive between Hillside Drive and Park Drive per DWG 157-4.

PROJECT DESCRIPTION:

Reconstruct 710 feet of concrete lined trapezoidal channel that was constructed in 1968 and is nearing the end of its useful life.

PROJECT NEED:

This portion of the existing concrete channel is showing signs of degradation.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$43,500	IRF
Design	\$120,000	IRF
Construction	\$1,606,000	IRF
Total Cost =	\$1,769,500	

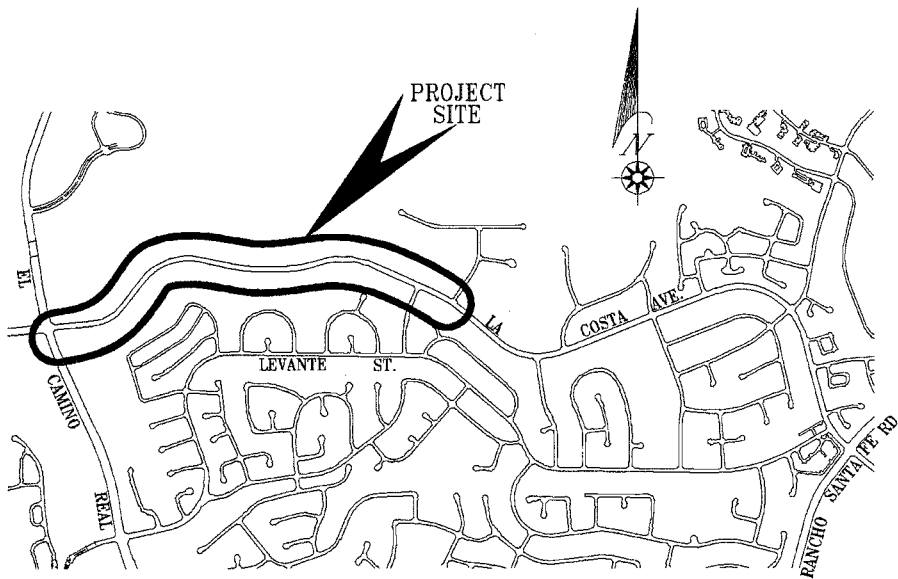
CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – LA COSTA AVENUE STORM DRAIN REPLACEMENTS

PROJECT NAME

6602
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Various locations on La Costa Avenue east of El Camino Real.

PROJECT DESCRIPTION:

Replace old corrugated metal storm drains with reinforced concrete pipe at various locations along La Costa Avenue east of El Camino Real.

PROJECT NEED:

Existing corrugated metal storm drains are in very poor condition and need to be replaced in order to maintain adequate drainage.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$50,000	IRF
Construction	\$378,000	IRF
Admin/Inspection	\$64,150	IRF
Total Cost =	\$492,150	

CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – MARCA PLACE DRAINAGE IMPROVEMENTS

PROJECT NAME

6614
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Marca Place

PROJECT DESCRIPTION:

Subsurface conditions require an investigation of geotechnical conditions under Marca Place and an engineering analysis to determine the appropriate remediation measures for the road surface. After the analysis and design of the recommended remediation measures, funds for construction will be requested.

PROJECT NEED:

Residents have repeatedly contacted the Construction Management Division and Streets Maintenance Division requesting maintenance of the street. Marca Place has been repaired multiple times.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Study	\$15,500	Gas Tax
Design	\$35,500	Gas Tax
Property Acquisition	\$2,000	Gas Tax
Administration	\$12,000	Gas Tax
Total Cost =	\$65,000	

CAPITAL PROJECT DESCRIPTION

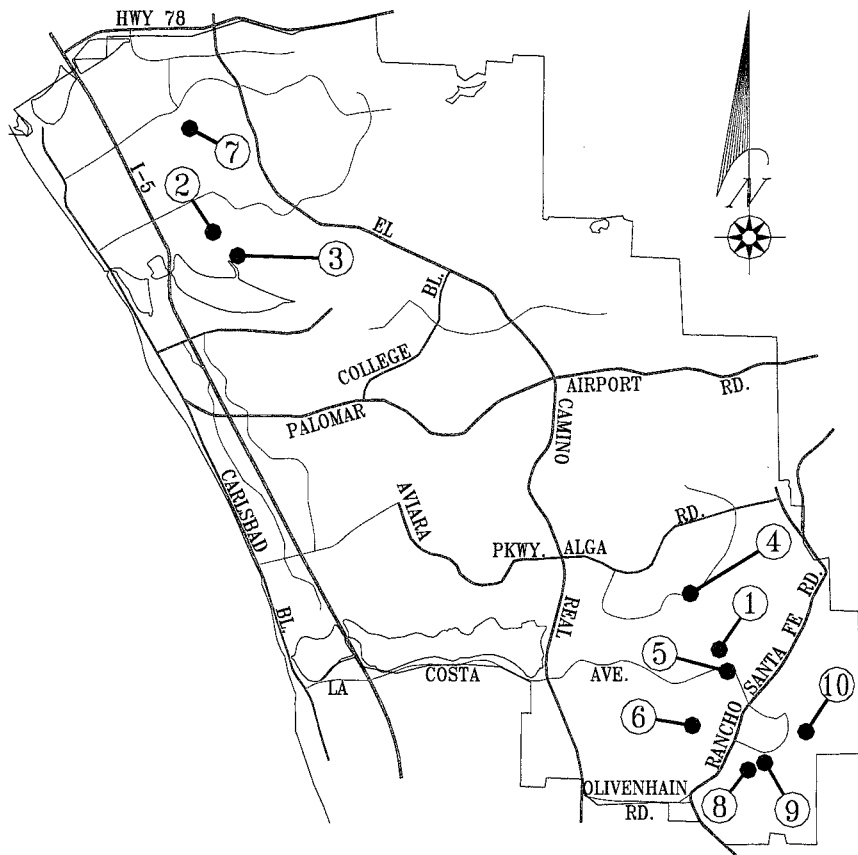
DRAINAGE PROJECTS - MISCELLANEOUS ROAD SUBDRAINS

PROJECT NAME

3681

PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Ten locations throughout Carlsbad:

1. Carlina & Hataca Road
2. Calavo Court
3. Park Drive & Cove
4. Alicante & Corte De La Vista
5. La Costa Avenue & Cadencia
6. Quebrada Circle
7. Linda Lane
8. Avenida Nieve
9. Circulo Adorno
10. Calle Gavanzo (east side)

PROJECT DESCRIPTION:

Investigating the potential causes and remedies for the surface/subsurface drainage problems occurring at the various street locations listed above and construct the appropriate remedies.

PROJECT NEED:

Based upon citizen request and maintenance staff requests.

1. Save maintenance dollars
2. Mitigates hazards from slip and falls

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$560,000	Gas Tax
Total Cost =	\$560,000	

CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – NW QUADRANT STORM DRAIN IMPROVEMENT PROGRAM

PROJECT NAME

6608

PROJECT NO.

PROJECT LOCATION MAP:

VARIOUS LOCATIONS IN NW QUADRANT OF THE CITY

PROJECT LOCATION:

Various locations in the Northwest (NW) Quadrant of the City.

PROJECT DESCRIPTION:

Construct storm drain systems in the NW Quadrant of the City.

PROJECT NEED:

In the infill portion of the City, older roadways were constructed without the proper storm drain improvements. The project would construct missing storm drain improvements so runoff is collected and transported through a comprehensive drainage system.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$25,600	Gas Tax
Design	\$696,790	Gas Tax
Construction	\$2,807,141	Gas Tax/GCC
Admin/Inspection	\$328,313	Gas Tax
Total Cost =	\$3,852,844	

CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – PARK DRIVE DRAINAGE AND STREET IMPROVEMENTS

PROJECT NAME

6611
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Park Drive between Bayshore Drive and the residential driveway at 4650 Park Drive.

PROJECT DESCRIPTION:

This phase of the project includes the preparation of a Preliminary Design Study. The Preliminary Design Study will include geotechnical investigations and analysis, biological report, preliminary hydrology and hydraulic analysis, and slope and existing utility analysis. Alternatives will be developed to mitigate the drainage and erosion issue. The results of the Preliminary Design Analysis will determine the appropriate improvements to construct.

PROJECT NEED:

The slope easterly of Park Drive has a history of erosion and drainage issues. Several attempts to prevent the erosion and control the drainage have proven successful for a limited time. The groundwater is seeping through the cracks in the retaining wall causing extensive corrosion to the retaining wall. Complaints have been received regarding the erosion, sedimentation, algae and safety issues.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Study	\$55,500	GCC
Environmental	\$45,500	GCC
Design	\$35,500	GCC
Property Acquisition	\$2,000	GCC
Administration	\$17,000	GCC
Total Cost =	\$155,500	

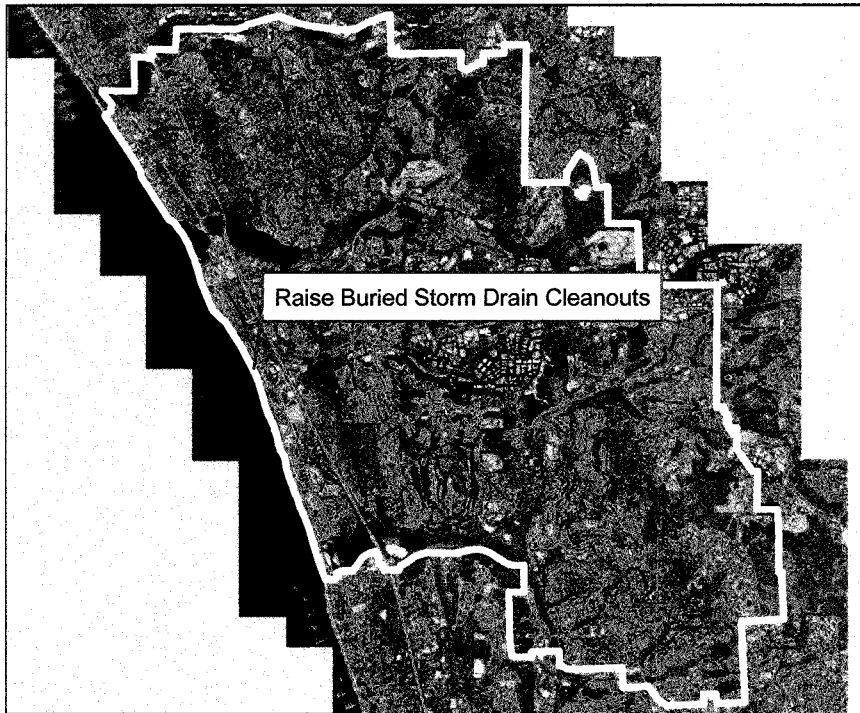
CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS - RAISE BURIED STORM DRAIN CLEANOUTS

PROJECT NAME

6615
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Throughout the City.

PROJECT DESCRIPTION:

Raise approximately 40 sunken and buried storm drain cleanouts

PROJECT NEED:

The condition of the cleanouts is unknown. Raising the cleanouts will improve the ability of staff to contain spill events and perform other maintenance.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$ 50,000	GCC
Total Cost =	\$ 50,000	

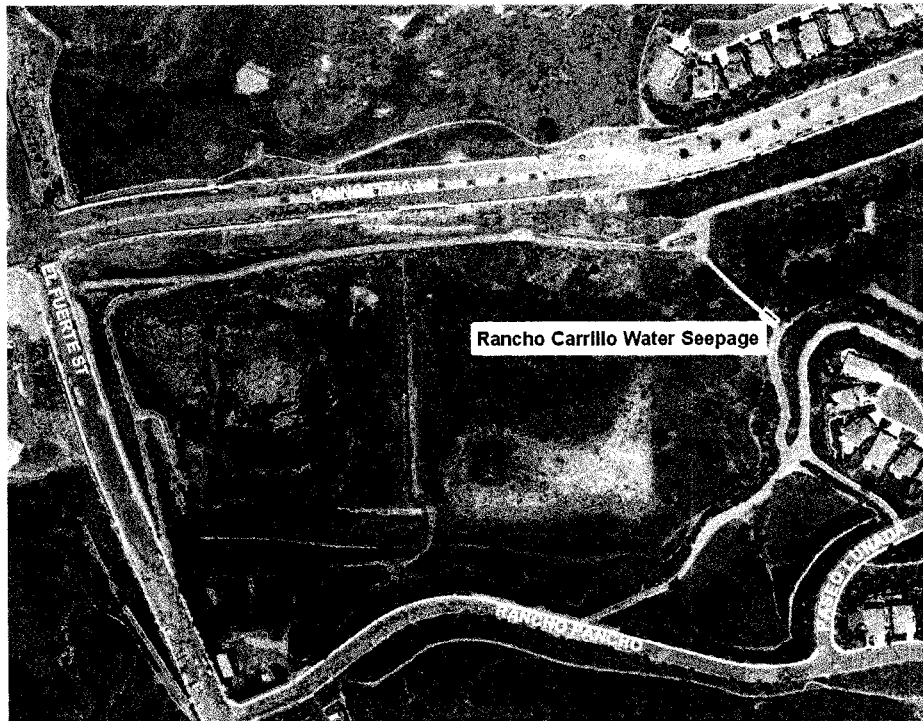
CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – RANCHO CARRILLO WATER SEEPAGE

PROJECT NAME

6612
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Adjacent to the south abutment of the pedestrian bridge near Rancho Carrillo.

PROJECT DESCRIPTION:

Water is seeping through the slope south of the pedestrian bridge. A sub-drain system needs to be installed to convey water away from the bridge abutment and adjacent sewer manhole at the south end of the bridge.

PROJECT NEED:

The project is needed to prevent erosion around the bridge abutment which would undermine the structural support of the bridge. The sub-drain is also needed to convey water away from the sewer manhole at the end of the bridge to prevent water intrusion into the manhole.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$8,000	GCC
Construction	\$45,000	GCC
Total Cost =	\$53,000	

CAPITAL PROJECT DESCRIPTION

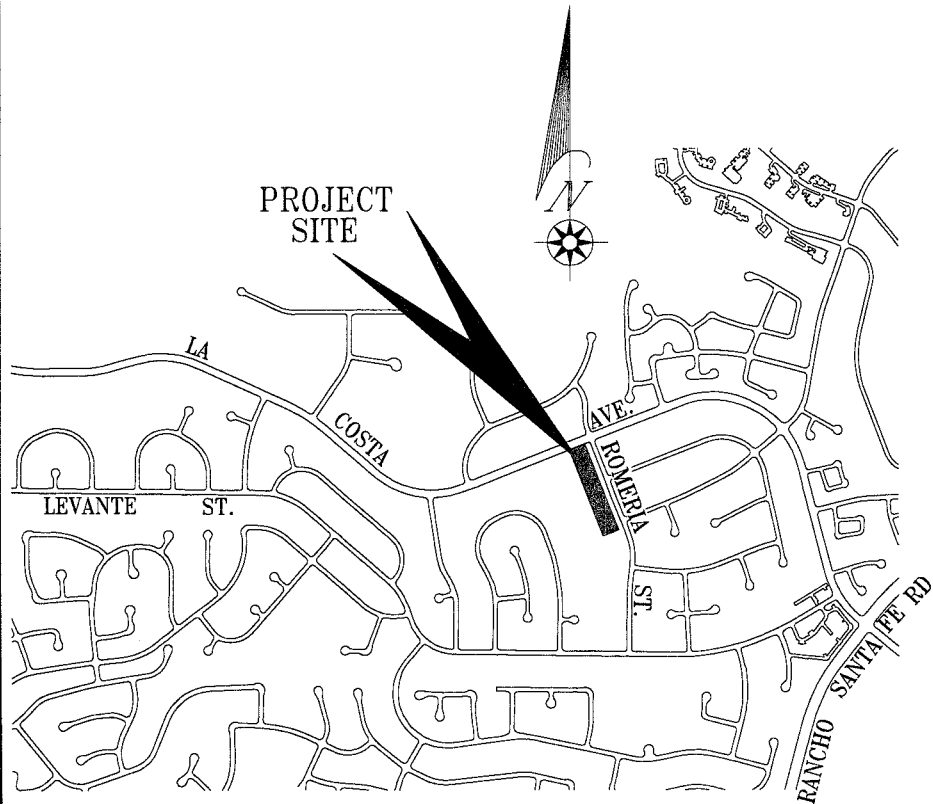
DRAINAGE PROJECTS – ROMERIA STREET DRAINAGE IMPROVEMENT

PROJECT NAME

6604

PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Behind properties on Romeria Street.

PROJECT DESCRIPTION:

Replace approximately 400 feet of existing trapezoidal channel and 200 feet of tributary ditches. Preparation of a hydrology and hydraulics study should be completed to determine the size of the replacement channel and the adequacy of culvert under La Costa Avenue.

PROJECT NEED:

The existing channel is badly damaged with various sinkholes which poses a safety problem.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Study	\$12,200	GCC
Design	\$70,400	GCC
Environmental	\$151,000	GCC
Construction	\$22,000	GCC
Construction	\$338,000	Gas Tax
Admin/Inspection	\$42,900	GCC
Total Cost =	\$637,000	

SEWER PROJECTS

***ENCINA WATER POLLUTION CONTROL
FACILITY PROJECTS***

FUNDING MATRIX FOR ENCINA WATER POLLUTION CONTROL FACILITY PROJECTS

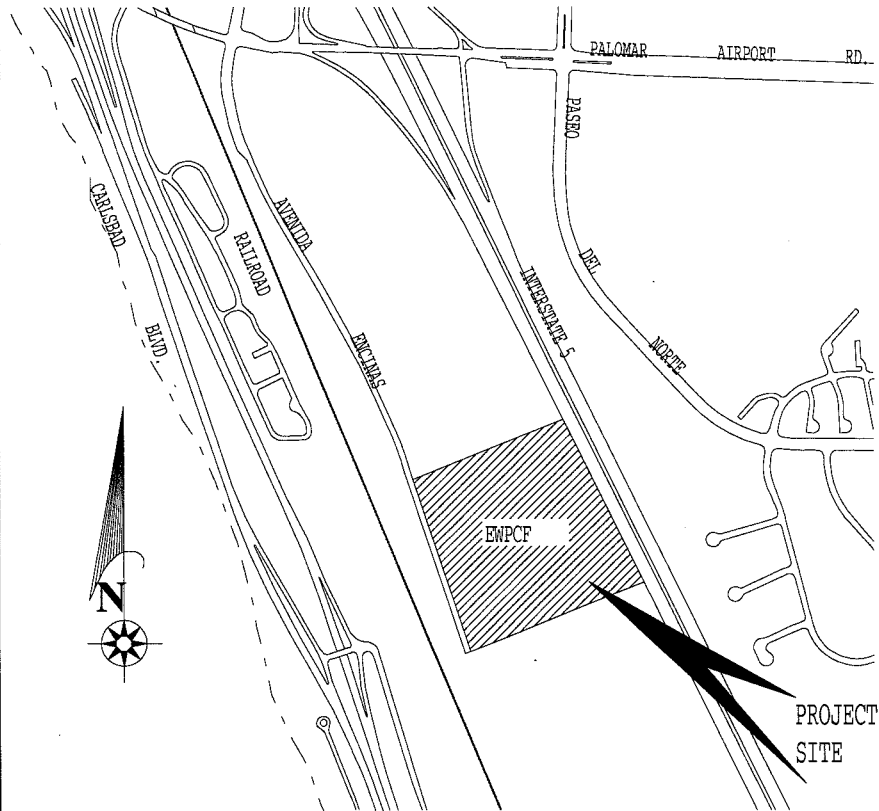
PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	PRIOR APPROP.	FUTURE YEAR BUDGET AMOUNTS						
						YEAR 1 2011-2012	YEAR 2 2012-2013	YEAR 3 2013-2014	YEAR 4 2013-2014	YEAR 5 2015-2016	YEAR 6-10 2017-2021	YEAR 11-15 2022- 2026
5801	58011	CAPITAL ACQ/REPL/REHAB AND STAFFING	SEWER REPL	51,227,374	3,564,136	1,914,944	2,907,177	2,894,590	2,975,665	2,998,316	16,150,961	17,821,585
		PHASE IV EXPANSION - DEBT SERVICE	SEWER CONN	3,717,548	0	932,469	931,469	928,419	925,191		-	
5803	58031	PHASE V EXPANSION	SEWER CONN	10,910,356	10,910,356							

CAPITAL PROJECT DESCRIPTION

ENCINA WATER POLLUTION CONTROL FACILITY - CAPITAL ACQUISITIONS REPLACEMENT/REHABILITATION PROJECT NAME

5801
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Encina Water Pollution Control Facility at 6200 Avenida Encinas.

PROJECT DESCRIPTION:

The funds for this project are used by the Encina Water Pollution Control Facility to develop and construct its buildout Capital Improvement Program. The cost is Carlsbad's share to cover staff, overhead, and hiring consultants to design and develop bid specifications for future capital acquisitions and the replacement / rehabilitation / construction of facilities at the sewer treatment plant.

PROJECT NEED:

To ensure the efficient and effective operation of Encina Water Pollution Control Facility.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$51,227,374	Sewer Replacement
Total Cost =	\$51,227,374	

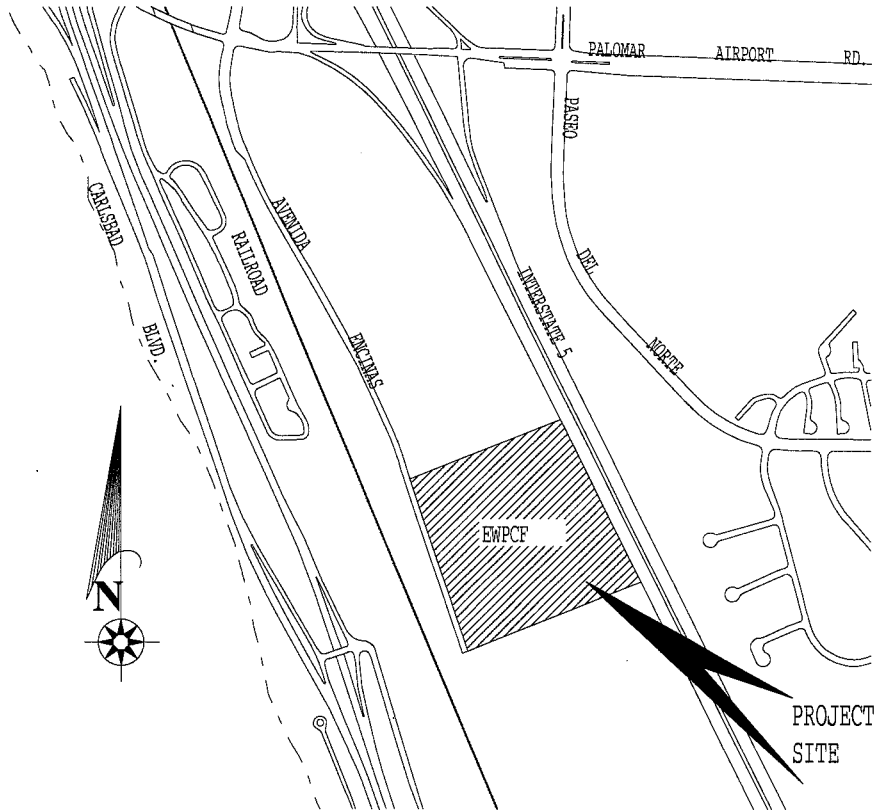
CAPITAL PROJECT DESCRIPTION

ENCINA WATER POLLUTION CONTROL FACILITY - PHASE IV EXPANSION DEBT SERVICE

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

South of Palomar Airport Road on the east side of Avenida Encinas.

PROJECT DESCRIPTION:

Expansion of the Encina Water Pollution Control Facility to increase treatment capacity from 22.5 million gallons per day to 36.0 million gallons per day of raw sewage. Cost includes bond financing and interest costs.

PROJECT NEED:

Required to meet Growth Management Standards and identified in the Master Plan of Sewage.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Debt Service	\$3,717,548	Sewer Connection
Total Cost =	\$3,717,548	

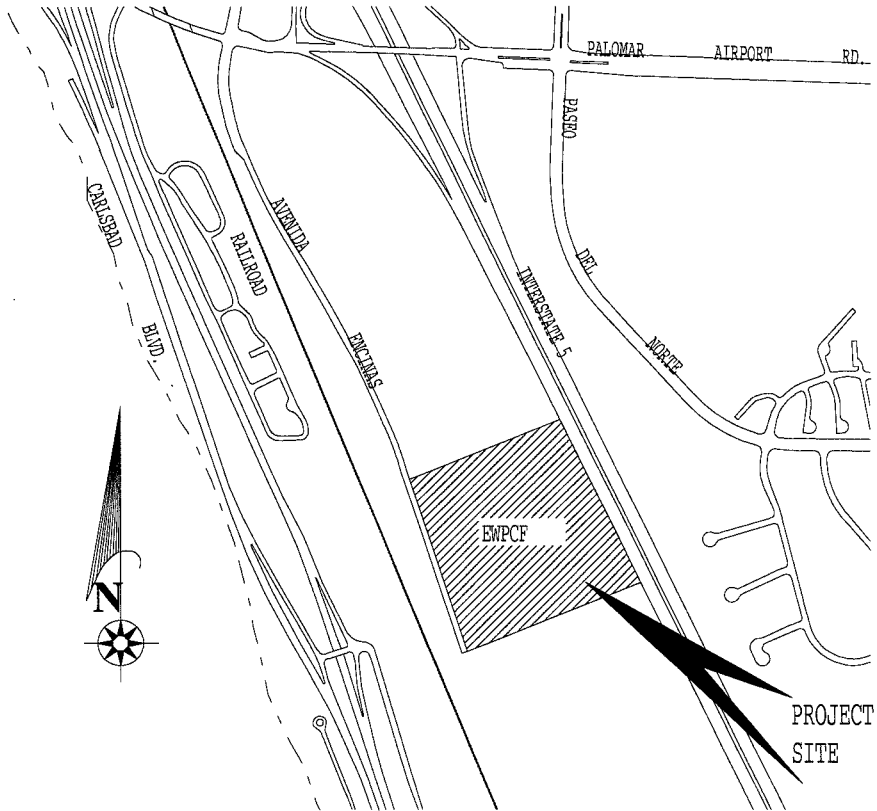
CAPITAL PROJECT DESCRIPTION

ENCINA WATER POLLUTION CONTROL FACILITY - PHASE V EXPANSION

PROJECT NAME

5803
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Encina Water Pollution Control Facility at 6200 Avenida Encinas.

PROJECT DESCRIPTION:

Expand the Encina Water Pollution Control Facility to buildout for the treatment of 45-60 MGD of wastewater. Cost represents City's pro-rated share of the Phase V expansion.

PROJECT NEED:

To provide for ultimate wastewater treatment capacity of the Carlsbad Sewer District.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$10,910,356	Sewer Connection
Total Cost =	\$10,910,356	

SEWER COLLECTION SYSTEM PROJECTS

FUNDING MATRIX FOR SEWER COLLECTION SYSTEM PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	PRIOR APPROP.	FUTURE YEAR BUDGET AMOUNTS						
						YEAR 1 2011-2012	YEAR 2 2012-2013	YEAR 3 2013-2014	YEAR 4 2013-2014	YEAR 5 2015-2016	YEAR 6-10 2017-2021	YEAR 11-15 2022- 2026
5514	55141	AVENIDA ENCINAS GRAVITY SEWER	SEWER REPL	475,000	75,000		400,000					
5517	55171	BATIKUITOS LIFT STATION PUMP REPLACEMENT	SEWER REPL	250,000	0	250,000						
5512	55121	BEECH STREET SEWER REPLACEMENT (1)	SEWER REPL	1,947,000	1,947,000							
5518	55181	BUENA INTERCEPTOR REHAB AT EWPCF PLANT (REIMB)	SEWER REPL	100,000	0	100,000						
5501	55011	BUENA INTERCEPTOR SEWER IMPROVEMENTS	SEWER REPL	2,840,000	1,862,000		978,000					
		BUENA VISTA LIFT STATION IMPROVEMENTS	SEWER REPL	1,175,000	0		100,000	225,000	850,000			
5507	55071	CALAVERA HILLS TREATMENT PLANT - DEMOLITION	SEWER REPL	723,500	723,500							
5513	55131	CONDITION ASSESSMENT OF SEWER PIPELINES	SEWER REPL	313,000	313,000							
5519	55191	FLOW METER REPLACEMENT	SEWER REPL	100,000	0	100,000						
		GATESHEAD SEWER LIFT STATION REMOVAL	SEWER REPL	74,000	0		74,000					
3873	38731	HOME PLANT - PIPELINE REPLACEMENT (1)	SEWER REPL	919,000	919,000							
5509	55091	HOME PLANT LIFT STATION REPLACEMENT AND FORCE MAIN	SEWER REPL	4,139,000	4,139,000							
3951	39511	LA COSTA MEADOWS SEWER EXTENSION (1)	SEWER REPL	1,146,877	1,146,877							
5500	55001	LA GOLONDRIA SEWER EXTENSION (1)	SEWER REPL	1,108,543	1,108,543							
5516	55161	NCTD RIGHT OF WAY UTILITY RELOCATION (SEWER)	SEWER REPL	212,166	212,166							
3537	35371	NORTH AGUA HEDIONDA INTERCEPTOR – WEST SEGMENT (1)	SEWER REPL	5,854,000	5,854,000							
5510	55101	NORTH AGUA HEDIONDA TRUNK SEWER REACH NAHT1A (SBA "B") (1)	SEWER REPL	2,862,000	2,862,000							
5521	55211	NORTH AGUA HEDIONDA SEWER INVERTED SIHPON REHAB	SEWER REPL	218,000	0	218,000	-	-	-			
3538	35381	NORTH BATIKUITOS INTERCEPTOR REHABILITATION	SEWER REPL	1,199,000	1,199,000							
5522	55221	OCCIDENTAL SEWER IMPROVEMENTS	SEWER REPL	533,000	0	533,000						
5520	55201	ODOR AND CORROSION PREVENTION ASSESSMENT	SEWER REPL	100,000	0	100,000						
3840	38401	SEWER LIFT STATION REPAIRS AND UPGRADES	SEWER REPL	1,360,380	1,160,380	100,000	100,000		-	-	-	
3927 / 5503	39271 / 55031	SEWER LINE REFURBISHMENTS/REPLACEMENT AND MANHOLES	SEWER REPL	5,974,600	3,060,000	330,000	330,000	330,000	330,000	330,000	1,264,600	
5511	55111	SEWER MASTER PLAN/CONNECTION FEE UPDATE	SEWER REPL	460,000	400,000	60,000						
5511	55112	SEWER MASTER PLAN/CONNECTION FEE UPDATE	SEWER CONN	100,000	100,000							
5504	55041	SEWER MONITORING PROGRAM	SEWER CONN	462,000	132,000	22,000	22,000	22,000	22,000	22,000	110,000	110,000
		SIMSBURY SEWER EXTENSION	SEW BENEF	567,000	0			567,000				
		SIMSBURY SEWER EXTENSION	SEWER REPL	161,000	0			161,000				
5523	55231	SUMMERWIND PLACE SEWER RELOCATION	SEWER REPL	580,000	0	580,000						
5524	55241	TAMARACK SEWER RELOCATION AT RAILROAD RIGHT-OF-WAY	SEWER REPL	252,000	0	252,000						
5502	55021	TERRAMAR LIFT STATION REPLACEMENT	SEWER REPL	598,000	548,000	50,000						
5515	55151	VANCOUVER SEWER EXTENSION	SEWER REPL	971,000	705,000	266,000						
3950	39501	VISTA/CARLSBAD INTERCEPTOR REPLACEMENT (VC-3)	SEWER CONN	2,688,200	0		596,200	2,092,000				
5508	5081/55081	VISTA/CARLSBAD INTERCEPTOR BUENA VISTA LIFT STATION FORCE MAIN (VC-4)	SEWER CONN	6,225,000	6,225,000							
3886	38861	VISTA/CARLSBAD INTERCEPTOR REACH (VC-11B)	SEWER CONN	6,430,000	6,430,000							
3492	34921	VISTA/CARLSBAD INTERCEPTOR AGUA HEDIONDA LS AND FM (VC12-VC13)	SEWER CONN	23,700,000	17,400,000	6,300,000						
3949	39491	VISTA/CARLSBAD INTERCEPTOR REACH (VC14-VC15)	SEWER CONN	16,100,000	16,100,000							

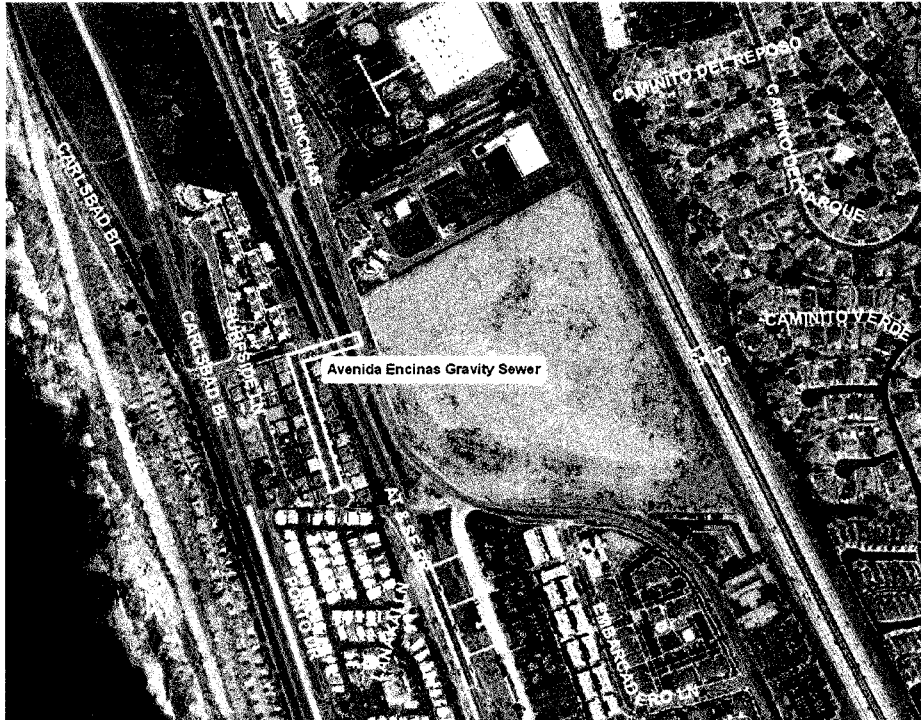
CAPITAL PROJECT DESCRIPTION

SEWER COLLECTION SYSTEM - AVENIDA ENCINAS GRAVITY SEWER

PROJECT NAME

5514
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

North along Franciscan Lane and then easterly to the existing Ponto Interceptor along Avenida Encinas.

PROJECT DESCRIPTION:

Replace approximately 1,000 feet of 8 inch diameter gravity sewer pipe.

PROJECT NEED:

The existing forcemain releases unacceptable levels of hydrogen sulfide gas resulting in numerous odor complaints and deterioration of the gravity sewer system.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Admin/Insp	\$75,000	Sewer Replacement
Construction	\$400,000	Sewer Replacement
Total Cost =	\$475,000	

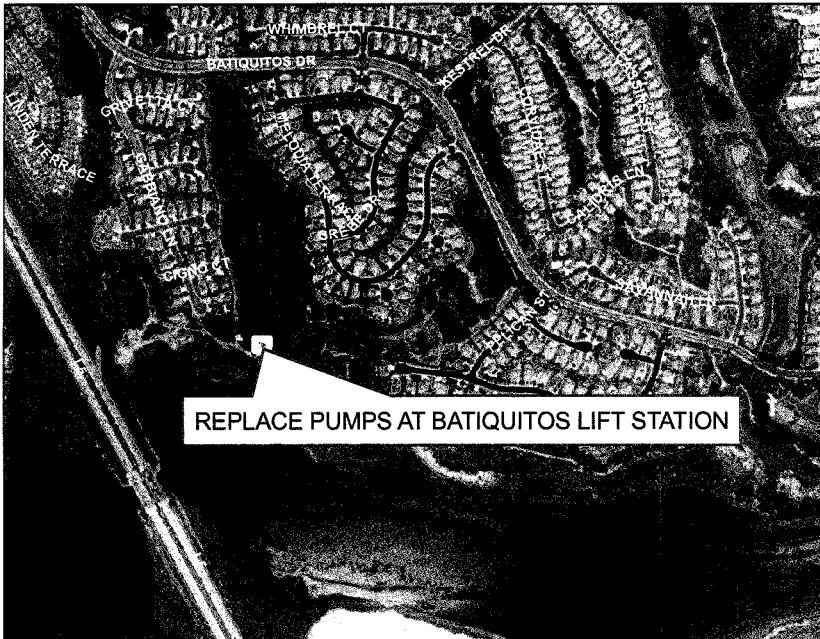
CAPITAL PROJECT DESCRIPTION

SEWER COLLECTION SYSTEM - BATIQUITOS LIFT STATION, PUMP REPLACEMENT

PROJECT NAME

5517
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Batiquitos Sewer Lift Station at 7382 Gabbiano Lane

PROJECT DESCRIPTION:

Replace the 3 pumps with new more efficient pumps.

PROJECT NEED:

Useful life has been met on all 3 pumps. Replace pumps using a new pumping strategy to reduce overall station maintenance costs and increase reliability.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$ 250,000	Sewer Replacement

Total Cost = \$ 250,000

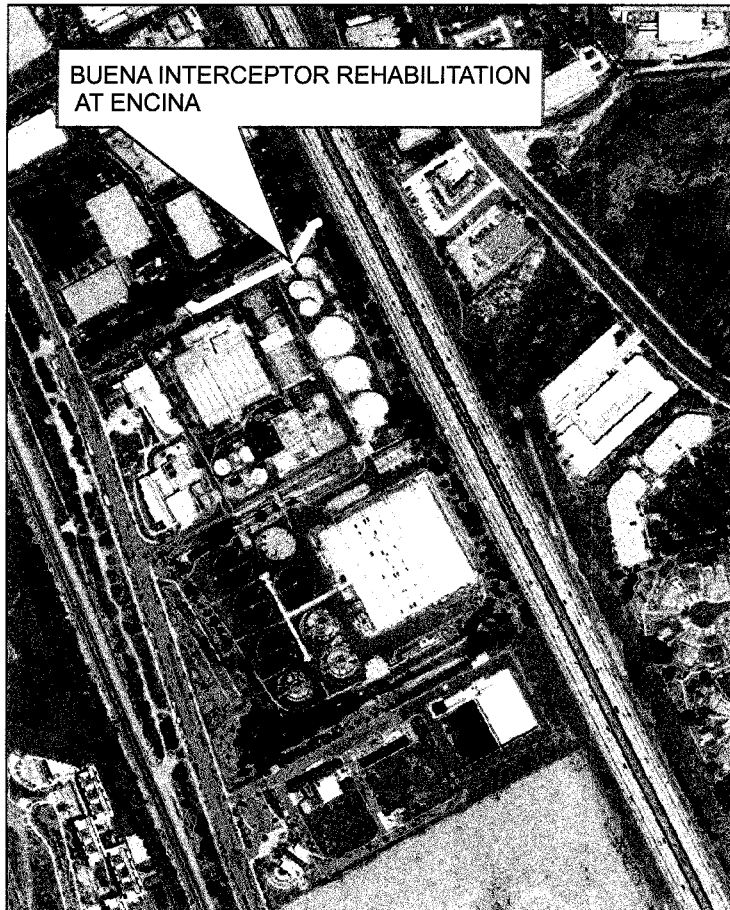
CAPITAL PROJECT DESCRIPTION

SEWER COLLECTION SYSTEM - BUENA INTERCEPTOR REHABILITATION AT EWPCF

PROJECT NAME

5518
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Approximately 300 feet of 30-inch diameter RCP sewer located at the Encina Water Pollution Control Facility between I-5 and the Encina Influent Structure.

PROJECT DESCRIPTION:

Rehabilitate approximately 300 feet of the 30-inch diameter Buena Interceptor Sewer that is located on the Encina Water Pollution Control Facility site. The existing lining material on the pipe interior has failed and needs to be replaced to protect the pipe from further corrosion.

PROJECT NEED:

The existing lining on the pipe interior has failed and is in need of rehabilitation. The City of Vista is the majority owner of this pipe and will be the lead agency for the repair. Carlsbad's share is approximately 35% of the total project cost.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$100,000	Sewer Replacement
Total Cost =	\$ 100,000*	

*Carlsbad share.

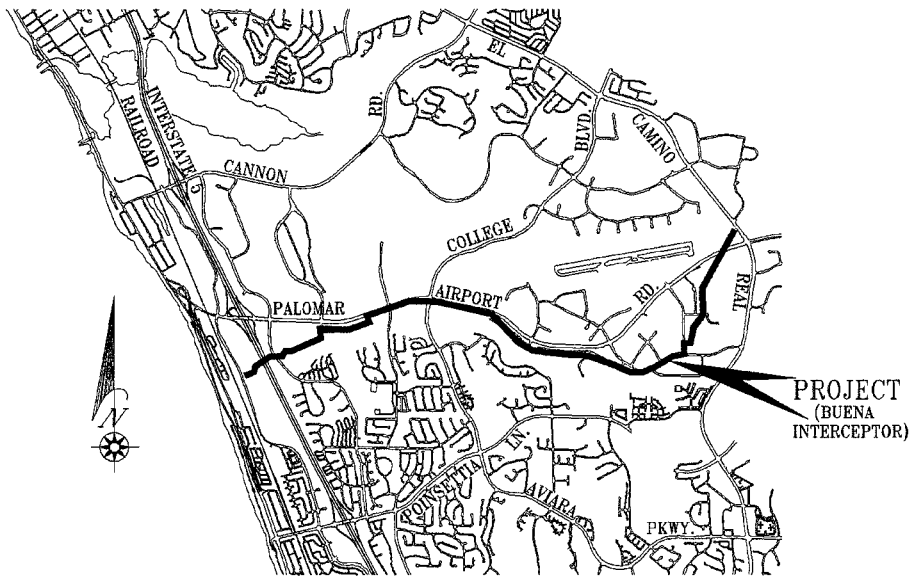
CAPITAL PROJECT DESCRIPTION

SEWER COLLECTION SYSTEM – BUENA INTERCEPTOR SEWER IMPROVEMENTS

PROJECT NAME

5501
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Buena Interceptor Sewer from El Camino Real to the Encina Wastewater Treatment Plant.

PROJECT DESCRIPTION:

The Buena Interceptor Sewer conveys wastewater for the cities of Carlsbad and Vista. The project implements the recommendations of the study completed in 2006 to address capacity issues, rehabilitate pipelines and manholes, and realign portion of the sewer out of the wetland areas.

PROJECT NEED:

Required to meet future sewer drainage basin flows. Also required pursuant to the Carlsbad/Buena Sanitation Agreement.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Studies	\$100,000	Sewer Replacement
Design	\$414,000	Sewer Replacement
Environmental	\$180,000	Sewer Replacement
Construction	\$1,870,000	Sewer Replacement
Admin/Inspection	\$276,000	Sewer Replacement
Total Cost =	\$2,840,000	

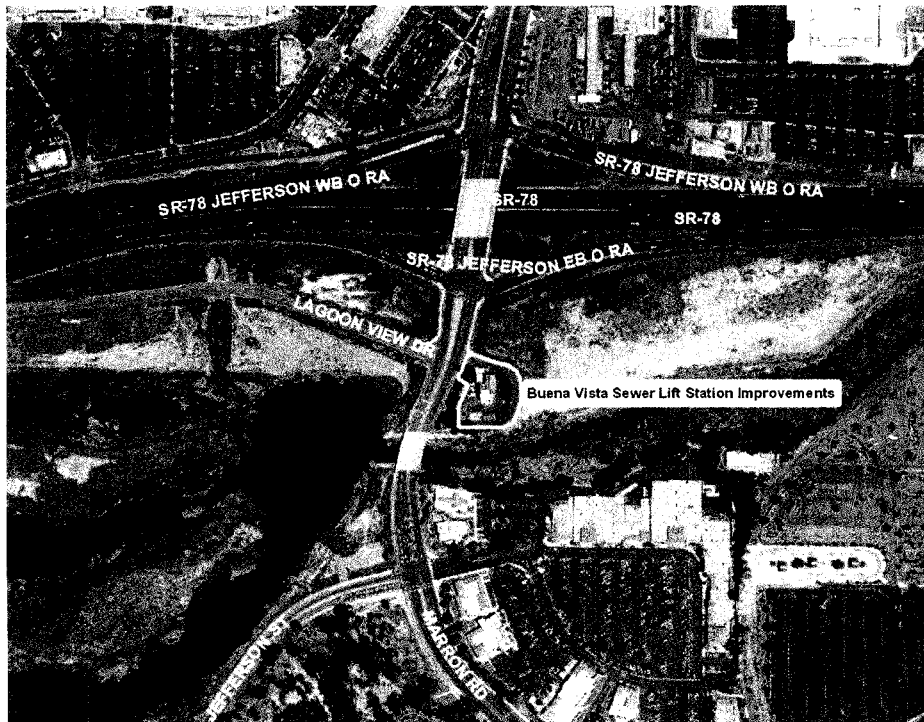
CAPITAL PROJECT DESCRIPTION

SEWER COLLECTION SYSTEM – BUENA VISTA SEWER LIFT STATION IMPROVEMENTS

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Buena Vista Lift Station located near the intersection of SR 78 and Jefferson Street along the Vista/Carlsbad Interceptor sewer system.

PROJECT DESCRIPTION:

The sewer master plan has identified the need to increase the pumping capacity of the existing Buena Vista Lift Station to convey the ultimate projected flows of the basin. The first step in the project will be to perform a hydraulic study of the lift station and perform a condition assessment, define modifications needed to increase pumping capacity and identify improvements needed to improve the safety and reliability of the lift station. The recommendations and cost estimates identified in the study will be used to better define CIP budget estimates in subsequent years. All project costs will be shared with the City of Vista.

PROJECT NEED:

The existing lift station does not have adequate pumping capacity to meet ultimate flow projections for the sewer basin, which includes flow from the City's of Vista and Carlsbad. The project will also identify and incorporate needed safety and reliability upgrades.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Studies	\$100,000	Sewer Replacement
Environmental	\$50,000	Sewer Replacement
Design	\$175,000	Sewer Replacement
Construction	\$850,000	Sewer Replacement
Total Cost =	\$1,175,000*	

Includes Vista's share which is 89.6% of the costs.
Carlsbad's share is 10.4% or \$122,200 based on the current estimate.

CAPITAL PROJECT DESCRIPTION

SEWER COLLECTION SYSTEM –CALAVERA HILLS TREATMENT PLANT, DEMOLITION

PROJECT NAME

5507
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Northwest of Tamarack Avenue between Pontiac Drive and Carlsbad Village Drive.

PROJECT DESCRIPTION:

Demolition of the existing Calavera Hills Sewer Treatment Plant.

PROJECT NEED:

The existing Calavera Hills Sewer Treatment Plant is now obsolete due to the full upgrade of the Encina Wastewater Treatment Facility. The project is needed because the facility has been abandoned, buildings and tanks are in disrepair, and the site is considered an attractive nuisance.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Study	\$23,500	Sewer Replacement
Environmental	\$20,000	Sewer Replacement
Design	\$80,000	Sewer Replacement
Construction	\$600,000	Sewer Replacement
Total Cost =	\$723,500	

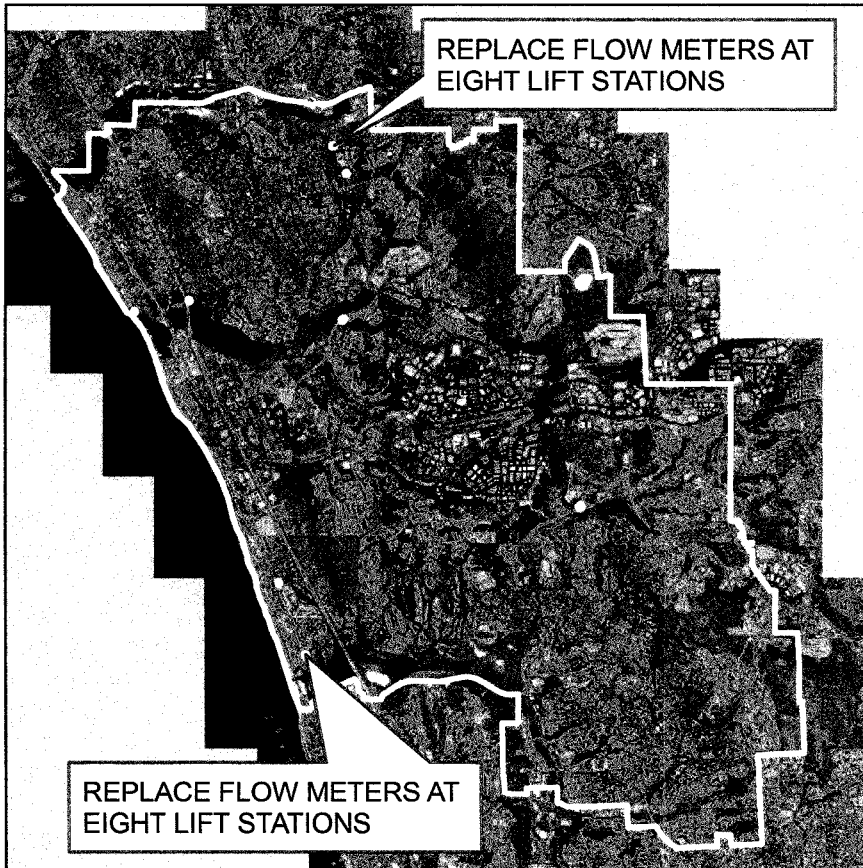
CAPITAL PROJECT DESCRIPTION

SEWER COLLECTION SYSTEM - FLOW METER REPLACEMENT AT EIGHT LIFT STATIONS

PROJECT NAME

5519
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

8 Sewer Lift Stations: Chinquapin, Fox's, Villas, Poinsettia, Cannon, Simsbury, Knots and Sand Shell.

PROJECT DESCRIPTION:

Replace flow meters at the above locations with in-line Sparling-Tigermag flow meters.

PROJECT NEED:

Currently 3 flow meters are not working and the rest are failing. These old units are not recording accurate flow from the lift station to the SCADA system where the data is used to diagnose inefficiencies.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$ 100,000	Sewer Replacement
Total Cost =		\$ 100,000

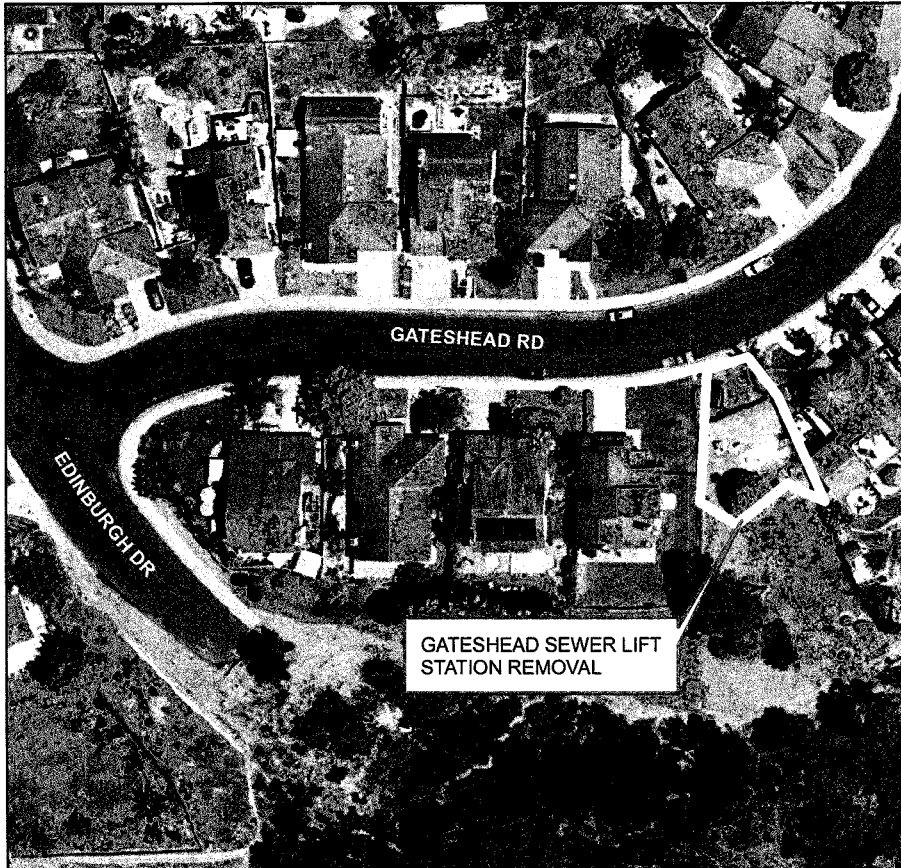
CAPITAL PROJECT DESCRIPTION

SEWER COLLECTION SYSTEM - GATESHEAD SEWER LIFT STATION REMOVAL

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

4779 Gateshead Rd

PROJECT DESCRIPTION:

Remove the existing Gateshead sewer lift station and extend sewer pipeline to connect to a gravity sewer line.

PROJECT NEED:

Construction of the final phase of the Robertson Ranch Development will provide an adjacent gravity flow sewer system that the Gateshead sewer lift station collection basin can connect to. The lift station will no longer be necessary to provide sewer service to that collection area.

FINANCING:

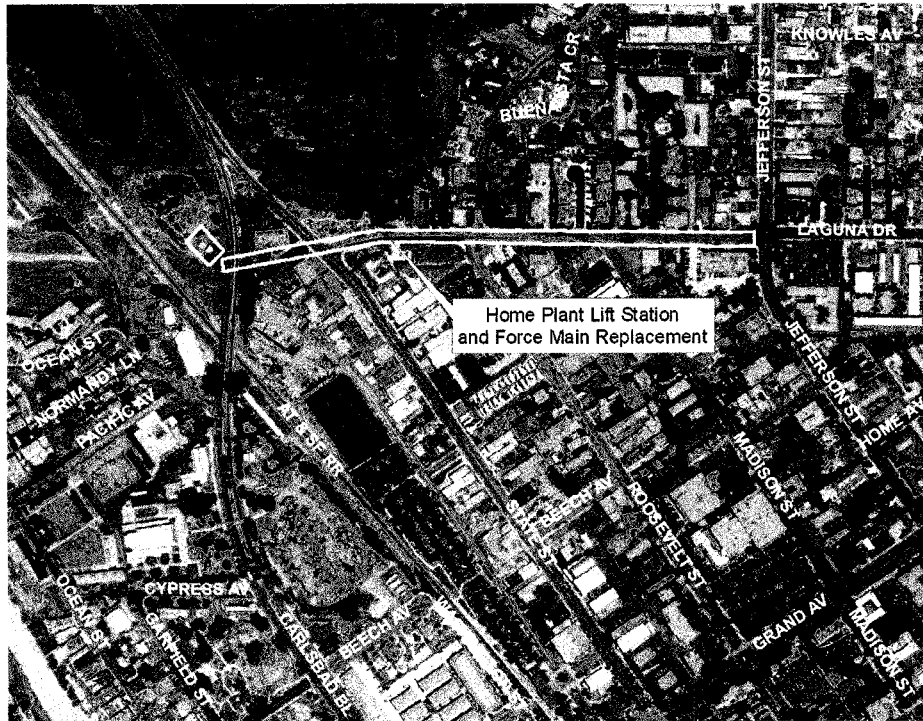
<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$ 3,000	Sewer Replacement
Construction	\$ 71,000	Sewer Replacement
Total Cost =	\$ 74,000	

CAPITAL PROJECT DESCRIPTION

SEWER COLLECTION SYSTEM – HOME PLANT LIFT STATION AND FORCE MAIN REPLACEMENT PROJECT NAME

5509
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Home Plant Lift Station located on the west side of Carlsbad Blvd. on the south side of Buena Vista Lagoon. The forcemain runs from the lift station along Laguna Drive to Jefferson Street.

PROJECT DESCRIPTION:

Home Plant lift station was originally constructed in 1963 and rehabilitated in 1991. There are several operational issues that need to be addressed such as emergency storage, significant sand accumulation and grease buildup, equipment reaching useful life, the size of the forcemain, and the material of the forcemain. The City will be replacing the existing lift station at the same site and will replace the existing 10 inch diameter forcemain with an 8 inch diameter forcemain.

PROJECT NEED:

Home Plant lift station needs to be replaced to meet the emergency capacity requirements, which will prevent future sewage spills. The sand accumulation and grease buildup needs to be addressed to reduce maintenance costs for this site. Since corrosion of the reinforcing steel is prevalent in the wet well, the structure needs to be replaced to improve the structural integrity of the station. The lift station's equipment is nearing the end of its useful life and needs replacement.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$540,938	Sewer Replacement
Environmental	\$72,363	Sewer Replacement
Construction	\$3,525,699	Sewer Replacement
Total Cost =	\$4,139,000	

CAPITAL PROJECT DESCRIPTION

SEWER COLLECTION SYSTEM – NCTD ROW UTILITY PROTECTION/RELOCATION

PROJECT NAME

5516
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Various locations within the North County Transit District (NCTD) right-of-way between Cannon Road and Oak Avenue.

PROJECT DESCRIPTION:

Construct additional protection systems and/or relocate utilities in concert with the construction of a new railroad track in accordance with the NCTD project requirements.

PROJECT NEED:

NCTD & Amtrak will be constructing a second track and therefore the City/Carlsbad Municipal Water District utilities within the project area will need to be protected and/or relocated to accommodate the project construction in accordance with the terms of the license agreements between NCTD and the City/Carlsbad Municipal Water District.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$212,166	Sewer Replacement
Total Cost =	\$212,166	

CAPITAL PROJECT DESCRIPTION

SEWER COLLECTION SYSTEM - NORTH AGUA HEDIONDA INTERCEPTOR SEWER INVERTED SIPHON REHABILITATION

PROJECT NAME

5521
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Inverted Siphon under the Bristol Cove channel.

PROJECT DESCRIPTION:

This project includes an investigative phase to assess the condition of the pipeline as well as a construction phase which would include the anticipated method of the pipeline rehabilitation (e.g.: slip lining the pipeline with polymer pipeline.).

PROJECT NEED:

The existing 3 barrel inverted siphon cast iron pipelines which were constructed in 1965 cross under the Bristol Cove channel on the north shore of the Agua Hedionda lagoon. The soils under the lagoon are highly corrosive and it is expected that the exterior of the cast iron pipelines have corroded.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$ 15,000	Sewer Replacement
Construction	\$ 203,000	Sewer Replacement
Total Cost =	\$ 218,000	

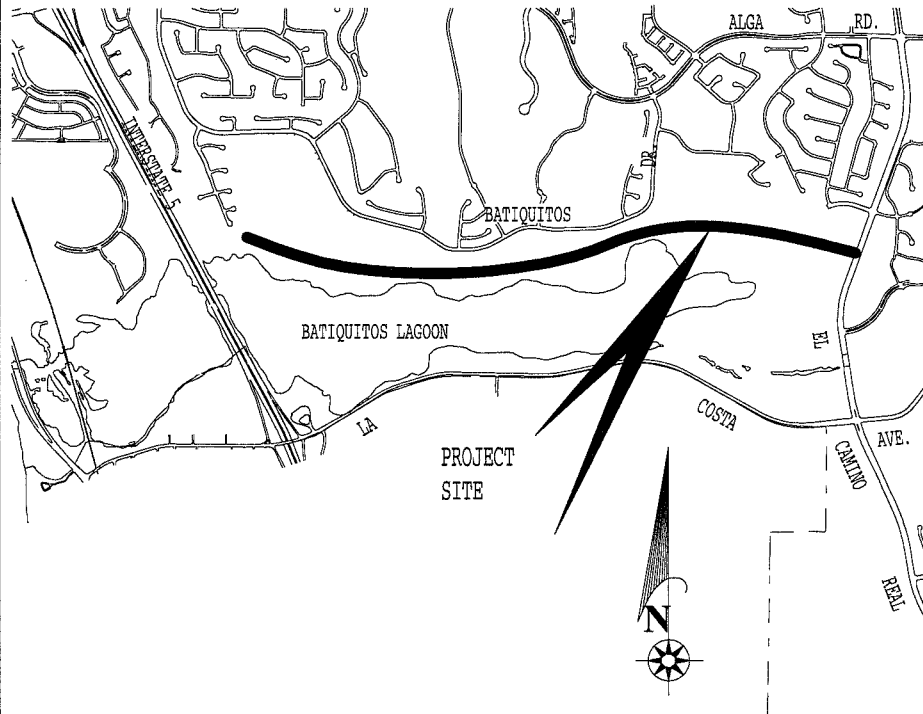
CAPITAL PROJECT DESCRIPTION

SEWER COLLECTION SYSTEM - NORTH BATIQUITOS INTERCEPTOR REHABILITATION

PROJECT NAME

3538
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

North side of Batiquitos Lagoon from El Camino Real west to North Batiquitos Lift Station.

PROJECT DESCRIPTION:

During high rainfall periods, the Batiquitos Lagoon level rises to flood above the existing access road and access hole covers. The project will design a new access road to the sewer and raise access hole covers to a higher elevation where required.

PROJECT NEED:

To avoid accidental sewage spill, reduce inflow to the sewer, and allow for maintenance vehicles to access the sewer.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$270,000	Sewer Replacement
Environmental	\$80,000	Sewer Replacement
Land Acquisition	\$30,000	Sewer Replacement
Construction	\$719,000	Sewer Replacement
Admin/Inspection	\$100,000	Sewer Replacement
Total Cost =	\$1,199,000	

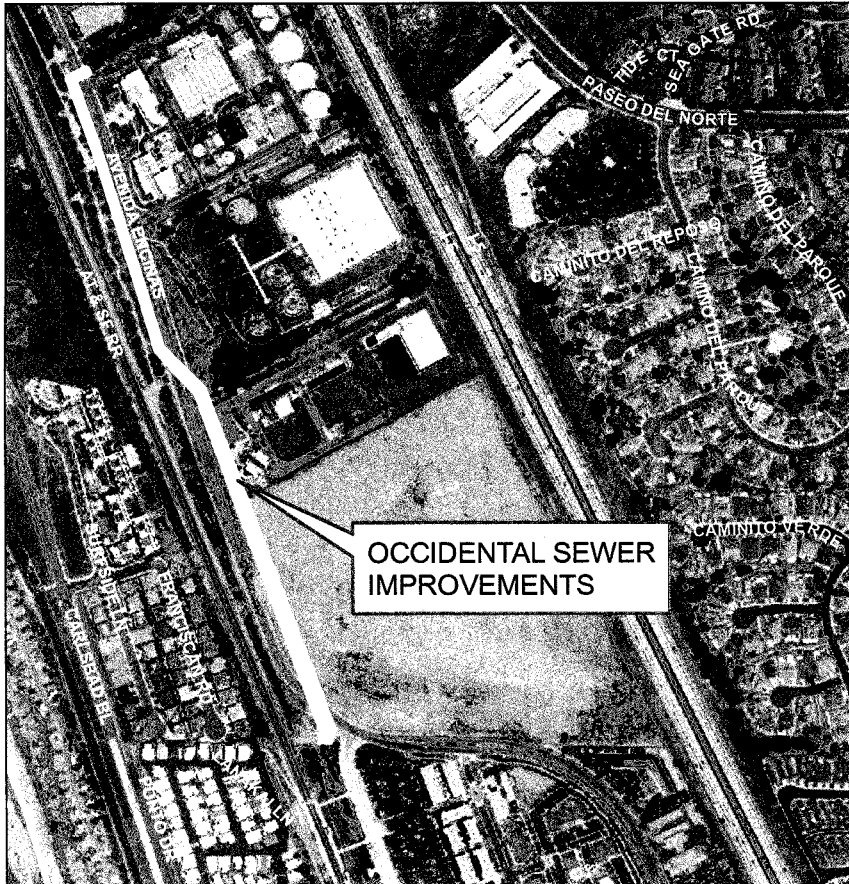
CAPITAL PROJECT DESCRIPTION

SEWER COLLECTION SYSTEM - OCCIDENTAL SEWER IMPROVEMENTS

PROJECT NAME

5522
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Along Avenida Encinas from the Poinsettia Coaster station to the Encina Water Pollution Control Facility.

PROJECT DESCRIPTION:

Rehabilitate or replace 8 severely deteriorated manholes and replace and or repair multiple cracked and broken sections of 39" diameter pipeline.

PROJECT NEED:

Inspection of the Occidental Sewer has found severely damaged manholes and severely cracked pipe sections in need of repair. The sewer is jointly owned by Carlsbad, Leucadia Wastewater District (LWD) and the City of Encinitas. According to a interagency agreement Carlsbad is the lead agency responsible for maintenance. LWD and the City of Encinitas pay Carlsbad for maintenance and repair costs based upon their ownership percentage which is as follows: Encinitas 19.7%, LWD 40.3%, Carlsbad 40%.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$ 15,000	Sewer Replacement
Design	\$ 27,000	Sewer Replacement
Construction	\$ 491,000	Sewer Replacement
Total Cost =	\$ 533,000	

Carlsbad's share is 40% or \$213,200 based on the current estimate.

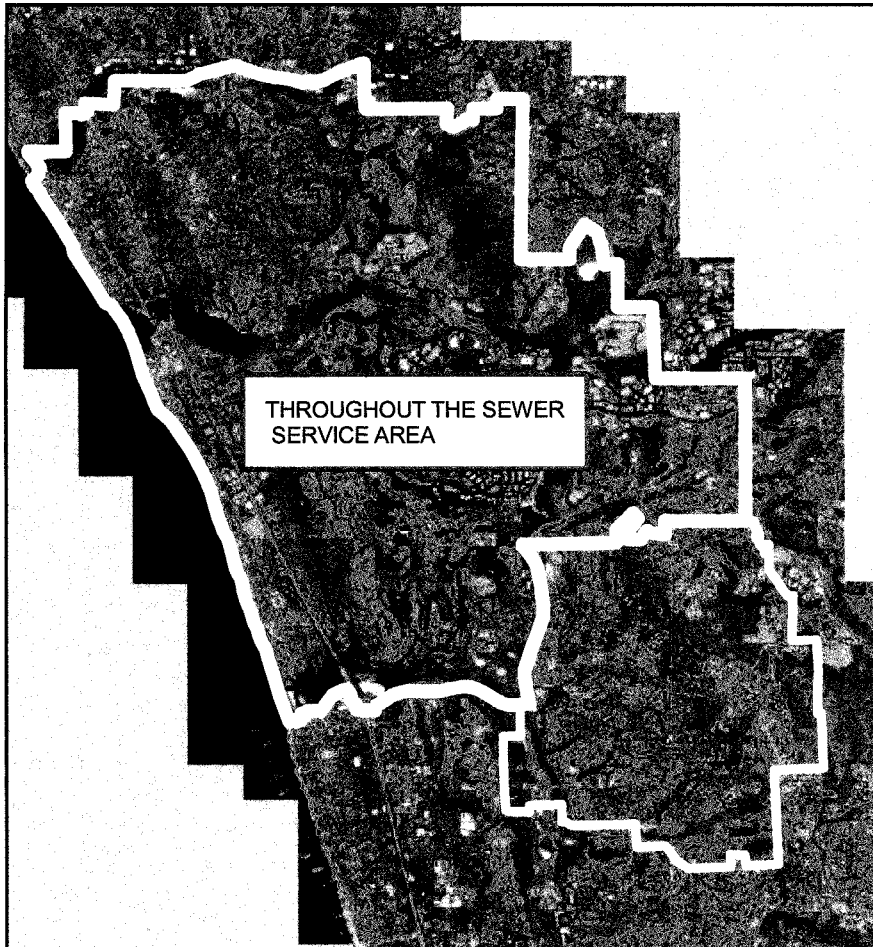
CAPITAL PROJECT DESCRIPTION

SEWER COLLECTION SYSTEM - ODOR AND CORROSION PREVENTION ASSESSMENT

PROJECT NAME

5520
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Various locations within the City where odor complaints are most prevalent typically at sewer manholes and lift stations.

PROJECT DESCRIPTION:

Investigate the cause of odor complaints, perform air and liquid phase sampling as needed and develop recommendations for long term solutions. Incorporate short term mitigation improvements as appropriate.

PROJECT NEED:

The odor complaints are most prevalent during the hot weather, however the odors can create health and safety concerns or at a minimum a significant nuisance

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Study	\$ 100,000	Sewer Replacement
Total Cost =	\$ 100,000	

CAPITAL PROJECT DESCRIPTION

SEWER COLLECTION SYSTEM - SEWER LIFT STATION, MISCELLANEOUS REPAIRS & UPGRADES

PROJECT NAME

3840
PROJECT NO.

PROJECT LOCATION MAP:

LOCATIONS THROUGHOUT THE CITY

PROJECT LOCATION:

Sewer Lift Stations at various locations throughout the Carlsbad sewer service area.

PROJECT DESCRIPTION:

Prepare engineering studies and construction documents, resolve noise and odor nuisances and perform the repairs necessary to maintain the safety and reliability of the lift stations.

PROJECT NEED:

A higher level of preventive maintenance is required at all lift stations to comply with the City's Sanitary Sewer System Management Plan (SSMP) as required by the State and approved by the City Council in 2009.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$150,000	Sewer Replacement
Construction	\$1,210,380	Sewer Replacement
Total Cost =	\$1,360,380	

CAPITAL PROJECT DESCRIPTION

SEWER COLLECTION SYSTEM – SEWER LINE CONDITION ASSESSMENT

PROJECT NAME

5513
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Various locations throughout the Carlsbad sewer service area.

PROJECT DESCRIPTION:

The project consists of inspection and performing a condition assessment report to determine condition of the city's sewer force mains and siphons.

PROJECT NEED:

Per the Waste Discharge Requirement condition assessments of the sewer system force mains and siphons are required on a regular basis. Based on the inspection and ranking of needed improvements, staff will be able to better prioritize future Capital Improvement Program projects.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Study/Design	\$313,000	Sewer Replacement
Total Cost =	\$313,000	

CAPITAL PROJECT DESCRIPTION

SEWER COLLECTION SYSTEM - SEWER LINE REFURBISHMENT/REPLACEMENT

PROJECT NAME

3927 & 5503
PROJECT NO.

PROJECT LOCATION MAP:

LOCATIONS THROUGHOUT THE CITY

PROJECT LOCATION:

Various locations within the Carlsbad sewer service area.

PROJECT DESCRIPTION:

Clean and refurbish existing sewer lines older than 30 years or replace if not able to refurbish. The sewer lines needing repair will be determined by yearly TV inspection.

PROJECT NEED:

Maintain system in good condition to avoid major problems.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$5,974,600	Sewer Replacement
Total Cost =	\$5,974,600	

CAPITAL PROJECT DESCRIPTION

SEWER COLLECTION SYSTEM – SEWER MASTER PLAN/CONNECTION FEE UPDATE

PROJECT NAME

5511
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Throughout the Carlsbad sewer service area.

PROJECT DESCRIPTION:

Update the City's 2003 Sewer Master Plan based on anticipated growth projections.

PROJECT NEED:

The Master Plan update will help identify the need for changes to planned facilities based on the timing of growth projections and Growth Management Standards.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Studies and Report	\$460,000	Sewer Replacement
Studies and Report	\$100,000	Sewer Connection
Total Cost =	\$560,000	

CAPITAL PROJECT DESCRIPTION

SEWER COLLECTION SYSTEM - SEWER MONITORING PROGRAM

PROJECT NAME

5504
PROJECT NO.

PROJECT LOCATION MAP:

LOCATIONS THROUGHOUT THE CITY

PROJECT LOCATION:

Citywide within the City's sewer service area.

PROJECT DESCRIPTION:

Monitor sewer flows and remaining capacities in lines and pump stations within the Carlsbad sewer service area. Perform sewer flow measurements when required. Update Sewer Master Plan and review adequacy of sewer fees as required.

PROJECT NEED:

To ensure that sewer flows do not exceed line capacity and to ensure timely upgrades of sewer systems in conformance with the Growth Management Standards.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Monitoring	\$462,000	Sewer Connection
Total Cost =	\$462,000	

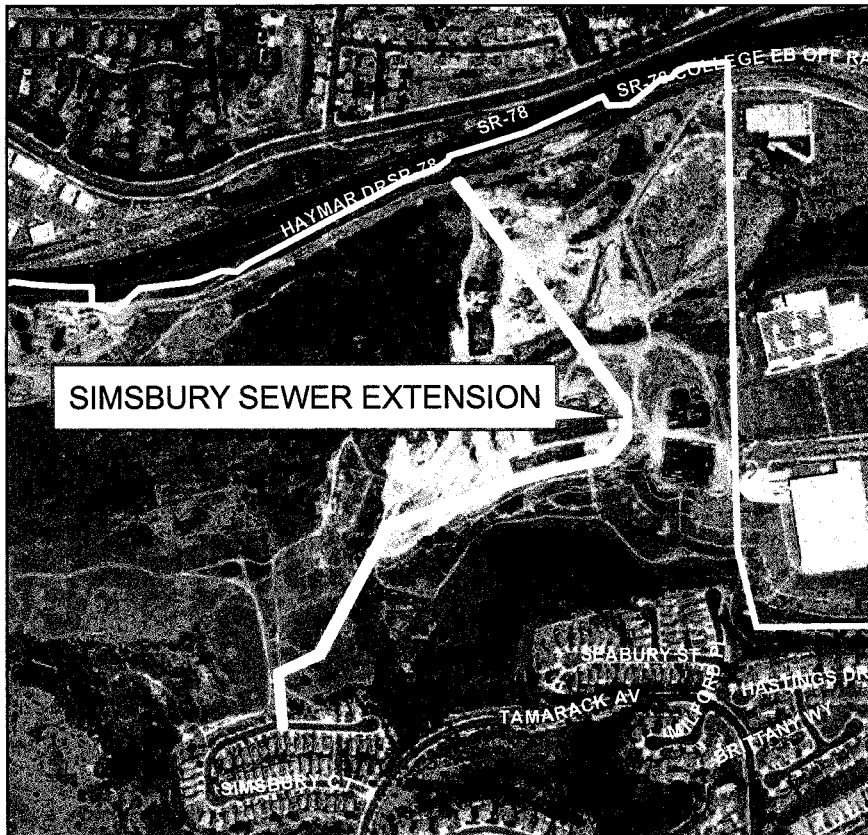
CAPITAL PROJECT DESCRIPTION

SEWER COLLECTION SYSTEM - SIMSBURY SEWER EXTENSION

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

From the Simsbury Lift Station along Simsbury Court to the future Quarry Creek Development and the Vista Carlsbad sewer which runs along the SR-78 alignment.

PROJECT DESCRIPTION:

Construct a gravity flow sewer pipeline and remove the Simsbury Lift Station

PROJECT NEED:

The Simsbury Sewer extension project (ReachVCT1C) allows for the removal of Simsbury Lift Station with the construction of a gravity pipeline connection to the future Quarry Creek Development.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$ 20,000	Sewer Benefit "A"/Sewer Repl
Design	\$ 78,000	Sewer Benefit "A"/Sewer Repl
Construction	\$ 630,000	Sewer Benefit "A"/Sewer Repl
Total Cost =	\$ 728,000.00	

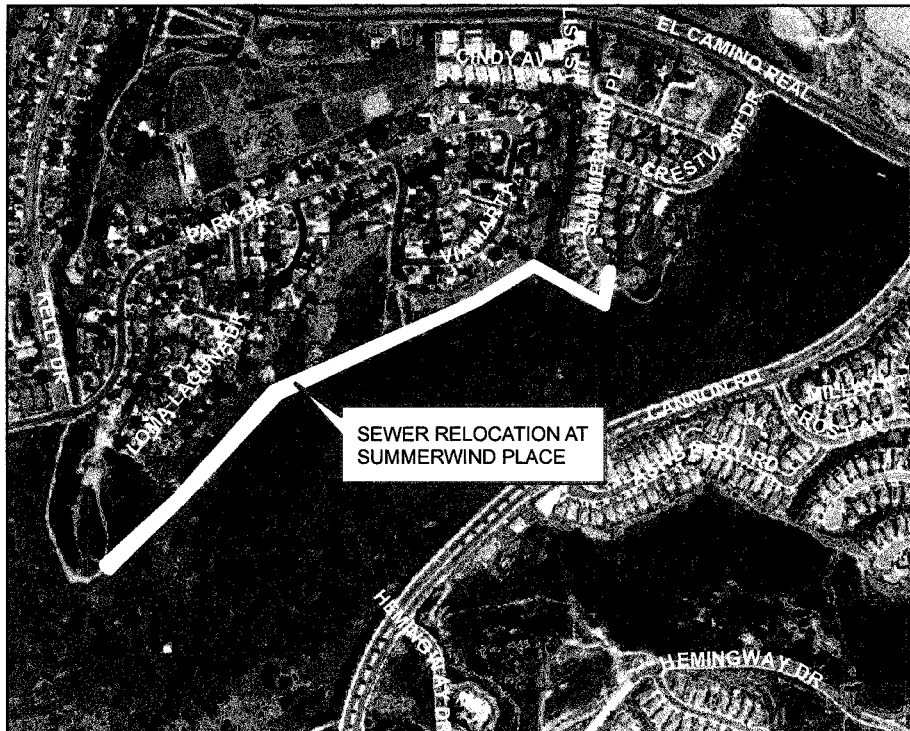
CAPITAL PROJECT DESCRIPTION

SEWER COLLECTION SYSTEM - SUMMERWIND PLACE SEWER RELOCATION

PROJECT NAME

5523
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

From the end of Summerwind Place which is a street located within a small residential subdivision adjacent to El Camino Real to the North Agua Hedionda Interceptor Sewer which runs along the north side of Agua Hedionda Creek.

PROJECT DESCRIPTION:

Construct approximately 1150 feet of new 8 inch diameter sewer main. The alignment is across property owned by individual property owners and the subdivision HOA.

PROJECT NEED:

The existing 8 inch sewer in Summerwind Place collects residential sewage from approx. 35 single family homes and connects to the North Agua Hedionda Interceptor (NAHI) Sewer. The connection point is at a manhole surrounded by wetland habitat and is not easily accessible for maintenance. Solids tend to settle out in the upper reach of the NAHI because of minimal sewage flow which can lead to an eventual stoppage and spill if not frequently cleaned.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$ 15,000	Sewer Replacement
Property	\$ 8,000	Sewer Replacement
Design	\$ 47,000	Sewer Replacement
Construction	\$ 510,000	Sewer Replacement
Total Cost =	\$ 580,000	

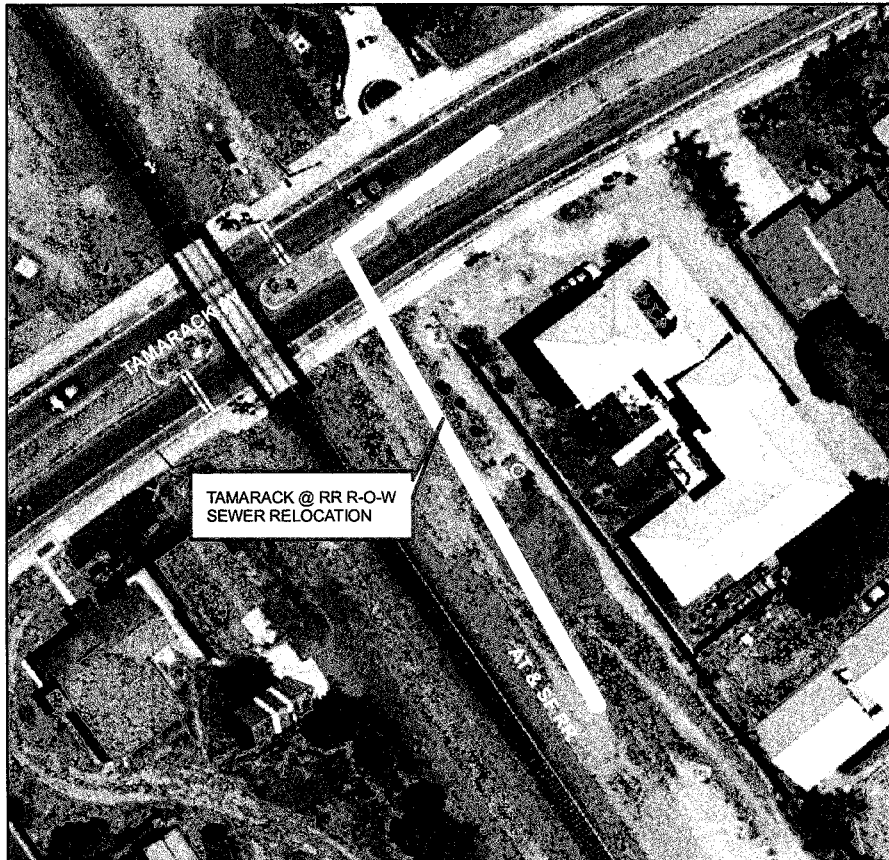
CAPITAL PROJECT DESCRIPTION

SEWER COLLECTION SYSTEM – TAMARACK @ RR R-O-W SEWER RELOCATION

PROJECT NAME

5524
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Tamarack Avenue at the railroad tracks.

PROJECT DESCRIPTION:

Replace approximately 200 lineal feet of the gravity sewer pipeline which crosses under the RR tracks at Tamarack Ave. The project includes the abandonment of that deteriorated portion and the construction of a replacement pipeline alignment. The alignment of the PVC 10 inch diameter pipeline will be modified and no longer cross under the tracks, but connect directly to the Vista/Carlsbad Interceptor Sewer on the east side of the RR tracks.

PROJECT NEED:

City staff discovered the deteriorated 10 inch diameter section of vitrified clay and iron pipeline during routine CCTV inspection. The cast iron pipeline portion is corroded and there are offsets in the joints of the VCP portion.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$ 16,000	Sewer Replacement
Construction	\$ 236,000	Sewer Replacement
Total Cost =	\$252,000	

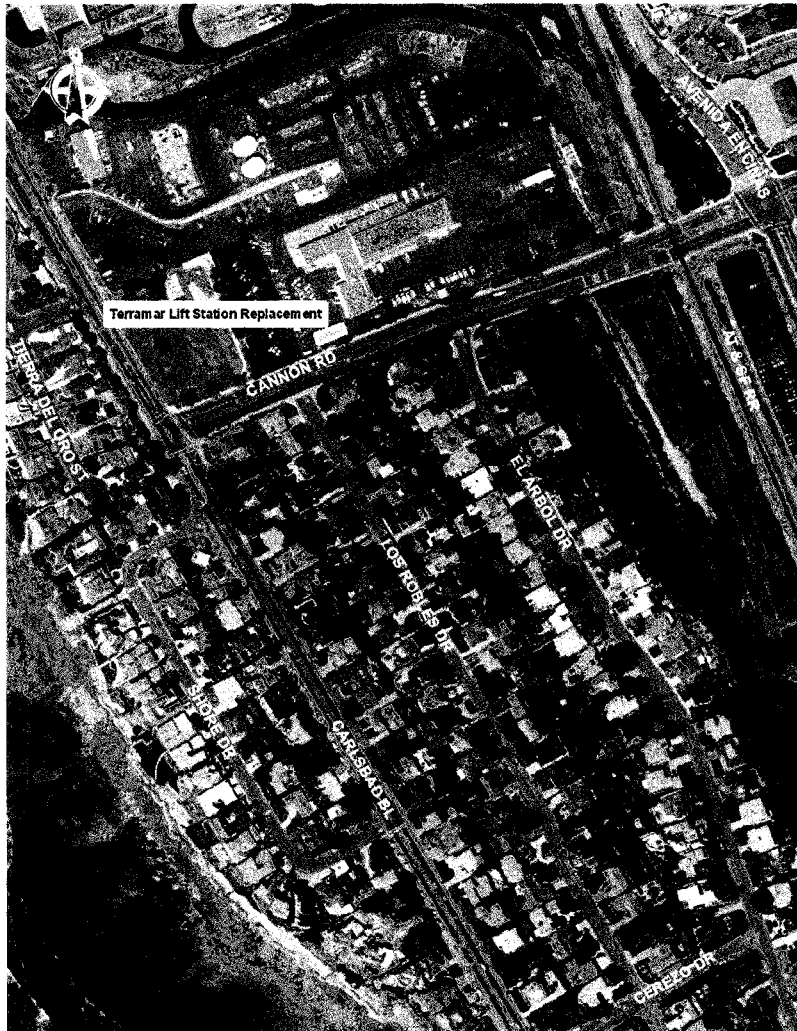
CAPITAL PROJECT DESCRIPTION

SEWER COLLECTION SYSTEM – TERRAMAR LIFT STATION REPLACEMENT

PROJECT NAME

5502
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

On the north side of Cannon Road between Carlsbad Boulevard and the railroad right-of-way.

PROJECT DESCRIPTION:

Replace the existing lift station and rehabilitate or replace the forcemain.

PROJECT NEED:

The existing sewer lift station facility and force main was constructed in 1963 and provides for approximately 250 dwelling units in the Terramar area. The lift station has an antiquated, failing electrical control system, and delaptated ventilation system. The wetwell is undersized resulting in undesirable pump cycle, system efficiency and increased mechanical wear. Pumps, check valves and isolation valves are in need of replacement.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Studies and Reports	\$10,000	Sewer Replacement
Environmental	\$30,000	Sewer Replacement
Design	\$45,000	Sewer Replacement
Property Acquisition	\$50,000	Sewer Replacement
Construction	\$463,000	Sewer Replacement
Total Cost =	\$598,000	

CAPITAL PROJECT DESCRIPTION

SEWER COLLECTION SYSTEM - VANCOUVER SEWER EXTENSION

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

From the Vancouver Lift Station along Vancouver Street southwesterly to an existing sewer line in Via Topacio.

PROJECT DESCRIPTION:

Construct a gravity flow sewer pipeline and remove Vancouver Lift Station.

PROJECT NEED:

Existing downstream sewer infrastructure provides the opportunity to abandon the Vancouver Lift Station with the construction of a gravity flow pipeline.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$ 40,000	Sewer Replacement
Design	\$ 64,000	Sewer Replacement
Property Acq.	\$ 5,000	Sewer Replacement
Construction	\$ 862,000	Sewer Replacement
Total Cost =	\$ 971,000	

CAPITAL PROJECT DESCRIPTION

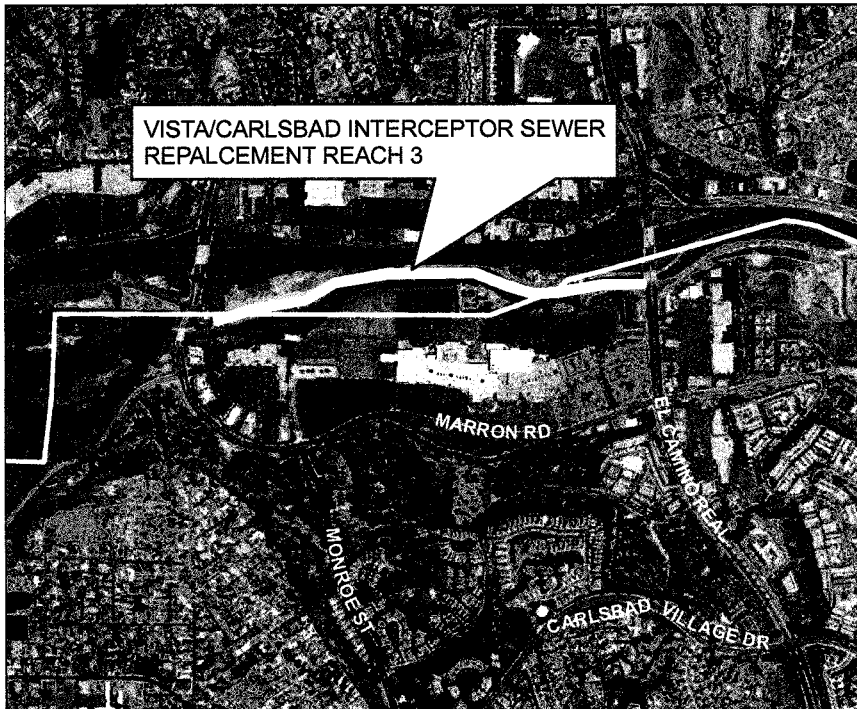
SEWER COLLECTION SYSTEM – VISTA/CARLSBAD INTERCEPTOR REPLACEMENT

REACH 3 (VC3)

PROJECT NAME

3950
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Reach 3 of the Vista/Carlsbad Interceptor Sewer located south of Highway 78 from Jefferson Street to El Camino Real.

PROJECT DESCRIPTION:

Reach VC3 of the Vista/Carlsbad Interceptor Sewer is a 36 inch diameter ductile iron pipe that has been identified in the current master plan as having inadequate capacity to convey the ultimate wastewater flow in the sewerage basin. The existing pipeline needs to be replaced with a larger pipe or a parallel pipeline needs to be added to convey the future wet weather flows for this basin.

Carlsbad shares the total cost of the project with the City of Vista as a percentage of capacity. Carlsbad has been identified as the lead agency for this project.

PROJECT NEED:

The project is needed to provide sufficient capacity to convey the ultimate wastewater flows and to reduce ground water infiltration and the potential of a pipeline failure and the associated sewage spill..

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$2,688,200	Sewer Connection Fee
Total Cost =	\$2,688,200 *	

*Includes Vista's share which is currently 89.6% of the costs.

Carlsbad's share is 10.4% or \$279,573 based on the current estimate.

CAPITAL PROJECT DESCRIPTION

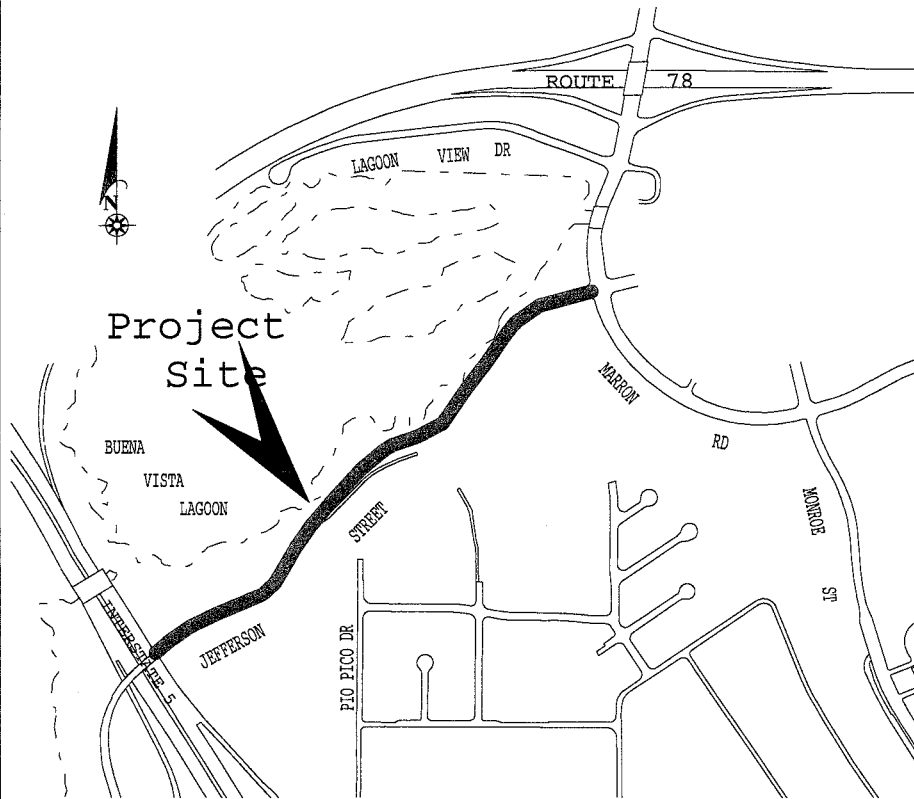
SEWER COLLECTION SYSTEM – VISTA/CARLSBAD FORCE MAIN (VC-4)

PROJECT NAME

5508

PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Along the south shore of the Buena Vista Lagoon between the Buena Vista Lift Station and I-5.

PROJECT DESCRIPTION:

Construct new 21 inch diameter force main and rehabilitate existing force main to provide dual force mains. Carlsbad shares the total cost of the project with the City of Vista as a percentage of capacity.

PROJECT NEED:

Increase capacity of sewer force main system to accommodate future sewer generation.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$565,000	Sewer Connection Fee
Environmental	\$50,000	Sewer Connection Fee
Construction	\$5,430,000	Sewer Connection Fee
Admin/Inspection	\$180,000	Sewer Connection Fee
Total Cost =	\$6,225,000 *	

* Includes Vista's share which is currently 89.6% of the costs.

Carlsbad's share is 10.4% or \$647,400 based on the current estimate.

CAPITAL PROJECT DESCRIPTION

SEWER COLLECTION SYSTEM - VISTA/CARLSBAD INTERCEPTOR SEWER AND LAGOON BRIDGE REPLACEMENT (REACH VC11B)

PROJECT NAME

3886
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Along NCTD railroad right-of-way from Olive Avenue south across Agua Hedionda Lagoon to the Agua Hedionda Lift Station.

PROJECT DESCRIPTION:

Replace existing Vista/Carlsbad Interceptor Sewer Reach VC11B and bridge (wood trestle) with 800 feet of 54 inch diameter pipeline and a new bridge. Carlsbad shares the total cost of the project with the City of Vista as a percentage of capacity.

PROJECT NEED:

Required to handle buildout flows by replacing existing pipeline and the wood bridge.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$100,000	Sewer Connection Fee
Design	\$200,000	Sewer Connection Fee
Construction	\$6,130,000	Sewer Connection Fee
Total Cost =	\$6,430,000 *	

*Includes Vista's share which is currently 69.1% of the costs.

Carlsbad's share is 30.9% or \$1,986,870 based on the current estimate.

CAPITAL PROJECT DESCRIPTION

SEWER COLLECTION SYSTEM – VISTA/CARLSBAD INTERCEPTOR AGUA HEDIONDA SEWER LIFT STATION AND FORCE MAIN (VC 12 & VC13)

PROJECT NAME

3492
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

On the south shore of Agua Hedionda Lagoon adjacent to the east side of the railroad tracks.

PROJECT DESCRIPTION:

Upgrade existing pump station to increase capacity for buildout conditions. Replace existing pumps with larger capacity pumps and associated appurtenances. Carlsbad shares the total cost of the project with the City of Vista as a percentage of capacity.

PROJECT NEED:

Required to handle sewage flows for buildout population.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$500,000	Sewer Connection Fee
Design	\$600,000	Sewer Connection Fee
Property Acquisition	\$850,000	Sewer Connection Fee
Construction	\$21,750,000	Sewer Connection Fee
Total Cost =	\$23,700,000 *	

*Includes Vista's share which is 69.1% of the costs.

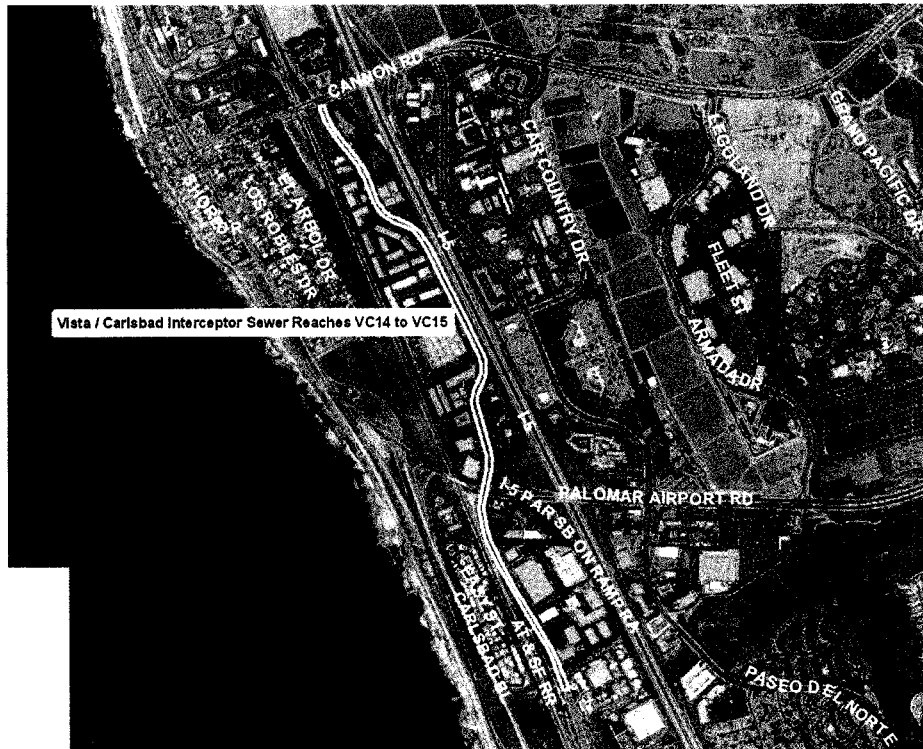
Carlsbad's share is 30.9% or \$7,323,300 based on the current estimate.

CAPITAL PROJECT DESCRIPTION

SEWER COLLECTION SYSTEM - VISTA/CARLSBAD INTERCEPTOR RELIEF SEWER REACHES (VC14 & VC15) PROJECT NAME

3949
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

From Cannon Road south to the Encina Water Pollution Control Facility.

PROJECT DESCRIPTION:

Construct approximately 7800 feet of 54 inch diameter relief sewer from Cannon Road to the Encina Water Pollution Control Facility and rehabilitate manholes on the existing interceptor. Carlsbad shares the total cost of the project with the City of Vista as a percentage of capacity.

PROJECT NEED:

Required to handle buildout flows and deteriorated pipelines.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$700,000	Sewer Connection Fee
Construction	\$15,400,000	Sewer Connection Fee
Total Cost =	\$16,100,000 *	

*Includes Vista's share which is currently 56.1% of the costs.

Carlsbad's share is 43.9% or \$7,024,000 based on the current estimate.

WATER PROJECTS

WATER DISTRIBUTION SYSTEM PROJECTS

FUNDING MATRIX FOR WATER DISTRIBUTION SYSTEM PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	PRIOR APPROP.	FUTURE YEAR BUDGET AMOUNTS						
						YEAR 1 2011-2012	YEAR 2 2012-2013	YEAR 3 2013-2014	YEAR 4 2013-2014	YEAR 5 2015-2016	YEAR 6-10 2017-2021	YEAR 11-15 2022- 2026
		AVIARA PARKWAY AT PLUM TREE	WATER REPL	815,000	0		815,000					
5023	50231	BUENA VISTA PUMP STATION IMPROVEMENTS (STUDY)	WATER REPL	430,000	100,000			330,000				
3842	38421	CALAVERA HILLS WATER BOOSTER STATION STANDBY GENERATOR	WATER CONN	500,000	0	500,000						
		CARLSBAD BOULEVARD - SOUTH OF AVENIDA ENCINAS	WATER REPL	950,000	0		280,000	670,000				
5007	50071	CATHODIC PROTECTION PROGRAM	WATER REPL	1,246,700	1,246,700							
5012	50121	COLLEGE BOULEVARD - CANNON TO BADGER LANE	WATER CONN	1,066,000	1,066,000							
5013	50131	COLLEGE BOULEVARD (ECR TO CANNON ROAD) - Reimb	WATER CONN	1,060,000	1,060,000							
5033	50331	CRESTVIEW DRIVE TRANSMISSION MAIN	WATER REPL	210,000	0	210,000						
3376	33762	D RESERVOIR - PHASE II	WATER CONN	6,849,000	0						6,849,000	
3376	33761	D RESERVOIR - PHASE II	WATER REPL	2,283,000	0						2,283,000	
		DESALINATION GROUNDWATER/SEAWATER STUDY	WATER REPL	795,000	0						795,000	
3483	38431	EL CAMINO REAL TRANSMISSION MAIN FROM FARADY TO COUGAR DRIVE (1)	WATER REPL	1,517,380	1,517,380							
3912	39121	EL FUERTE - NORTH OF LOKER - (Reimb) (1)	WATER CONN	250,000	250,000							
		EL FUERTE AND CORINTIA STREET	WATER REPL	500,000	0		100,000	400,000				
3900	39001	ELLERY WATER PUMP PROJECT	WATER REPL	298,495	23,495		55,000	220,000				
5015	50151	GROUNDWATER DEVELOPMENT - SAN LUIS REY RIVER (STUDY)	WATER REPL	55,000	0			55,000				
502	50251	HYDROELECTRIC PRESSURE REDUCING STATION-MAERKLE RESERVOIR	WATER REPL	2,000,000	2,000,000							
5029	50291	KELLY RANCH PRESSURE REDUCING STATION	WATER REPL	560,000	560,000							
3821	38211	LAKE CALAVERA RESERVOIR IMPROVEMENTS	WATER REPL	6,396,908	6,396,908							
5009	50091	MAERKLE FACILITY IMPROVEMENTS	WATER REPL	2,135,200	2,135,200							
		MAERKLE FLOATING COVER REPLACEMENT	WATER REPL	10,000,000	0		130,000	540,000	9,330,000			
5004	50042	MAERKLE PUMP STATION IMPROVEMENTS	WATER CONN	1,000,200	0			85,000	915,200			
5004	50041	MAERKLE PUMP STATION IMPROVEMENTS	WATER REPL	999,322	44,322			85,000	870,000			
		MAERKLE RESERVOIR STORAGE (TAP #2)	WATER CONN	14,815,000	0			14,815,000				
5001	50011	MAERKLE TRANSMISSION MAIN	WATER REPL	6,330,000	4,875,000		1,455,000					
		MARRON ROAD - PRESSURE REGULATING STATION TO OCEANSIDE	WATER CONN	820,000	0							820,000
5017	50171	MELROSE DRIVE - PALOMAR AIRPORT ROAD TO FARADAY - (Reimb) (1)	WATER CONN	1,475,000	1,475,000							
3904	39041	MISCELLANEOUS PIPELINE REPLACEMENT PROJECTS	WATER REPL	1,433,000	1,433,000							
5019	50191	MISCELLANEOUS WATER VALVE REPAIRS/REPLACEMENTS	WATER REPL	250,000	250,000							
5516	55162	NCTD RIGHT OF WAY UTILITY RELOCATION (WATER)	WATER REPL	80,000	80,000							
3531	35311	OCEANSIDE INTERTIE UPGRADE	WATER REPL	114,600	0			114,600				
5030	50301	PARK DRIVE WATER LINE AND SURFACE IMPROVEMENTS	WATER REPL	1,092,000	1,000,000	92,000						
		POINSETTIA LANE - EL CAMINO REAL TO SKIMMER CT (Reimb)	WATER CONN	135,000	0						135,000	
		POINSETTIA LANE - SKIMMER CT TO CASSIA	WATER REPL	523,000	0						523,000	
		POINSETTIA LANE - SKIMMER CT TO CASSIA	WATER CONN	410,000	0						410,000	
		POINSETTIA LANE EAST OF BLACK RAIL ROAD 12"	WATER CONN	247,000	0						247,000	
		POINSETTIA LANE EAST OF BLACK RAIL ROAD 12"	WATER REPL	247,000	0						247,000	
5020	50201	PRESSURE REDUCING STATION REPLACEMENT	WATER REPL	1,102,000	1,102,000							
5024	50241	RESERVOIR REPAIR /MAINTENANCE PROGRAM	WATER REPL	4,185,000	1,885,000	1,150,000	1,150,000					
5031	50311	SANTA FE II RESERVOIR SITE DRAINAGE	WATER REPL	645,000	645,000							
5008	50081	TRI-AGENCIES WATER TRANSMISSION PIPELINE REPLACEMENT	WATER REPL	6,455,000	1,255,000		5,200,000					
5016	50161	WATER MASTER PLAN UPDATE	WATER CONN	700,000	700,000	-						
3664	36641	WATER SYSTEM INTERTIE CONNECTION	WATER REPL	439,774	34,774			405,000				

CAPITAL PROJECT DESCRIPTION

WATER DISTRIBUTION SYSTEM – AVIARA PARKWAY

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Aviara Parkway at Plum Tree, north to Mariposa Street, then east to Sapphire Drive.

PROJECT DESCRIPTION:

Construct 3,100 feet of 8 inch diameter watermain.

PROJECT NEED:

Provide redundant supply to residential development.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$20,000	Water Replacement
Design	\$115,000	Water Replacement
Construction	\$680,000	Water Replacement
Total Cost =	\$815,000	

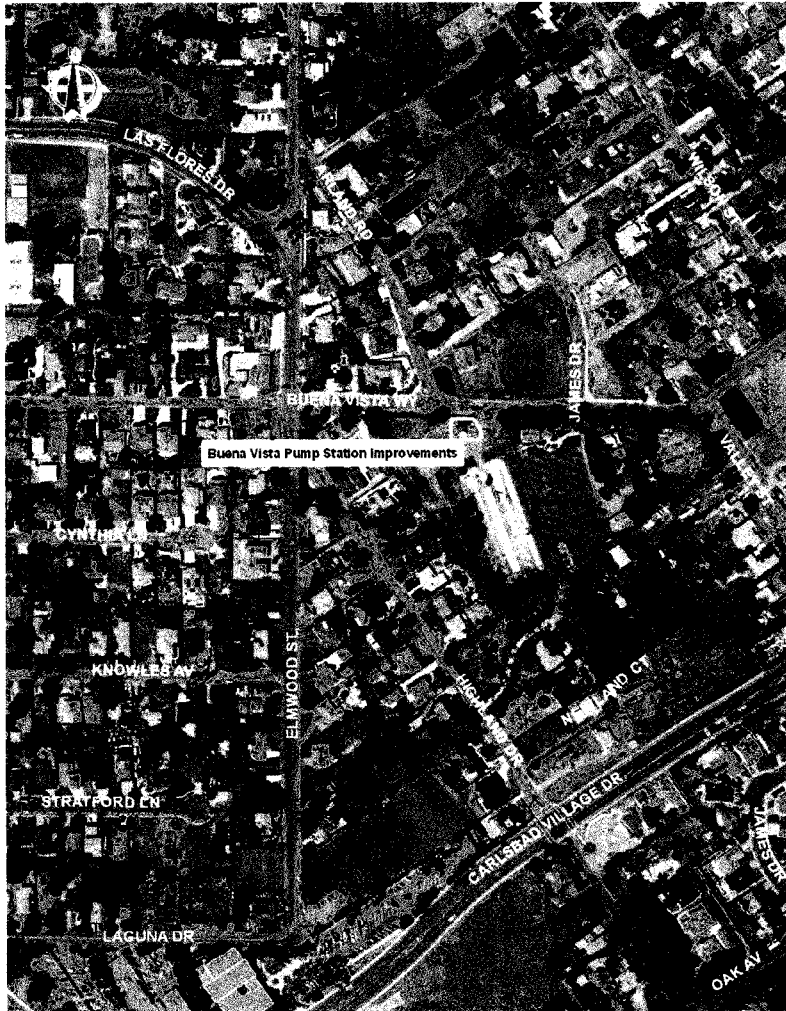
CAPITAL PROJECT DESCRIPTION

WATER DISTRIBUTION SYSTEM – BUENA VISTA PUMP STATION IMPROVEMENTS

PROJECT NAME

5023
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

1400 block of Buena Vista Way east of Arland Drive.

PROJECT DESCRIPTION:

Assess the condition and replacement or upgrade needs of the existing water facilities at the Buena Vista Pump Station.

PROJECT NEED:

The existing water pump station is over 30 years old and various components have previously failed. The facility needs to be upgraded to current standards and codes.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Studies and Reports	\$100,000	Water Replacement
Design	\$110,000	Water Replacement
Construction	\$220,000	Water Replacement
Total Cost =	\$430,000	

CAPITAL PROJECT DESCRIPTION

WATER DISTRIBUTION SYSTEM - CALAVERA HILLS WATER BOOSTER STATION STANDBY GENERATOR

PROJECT NAME

3842
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

College Boulevard at Carlsbad Village Drive.

PROJECT DESCRIPTION:

Furnish and install standby generator and generator building at Calavera Hills Booster Pump Station.

PROJECT NEED:

The existing booster station at this location does not have backup power. If an electrical power outage occurs, the pump station will not operate. The addition of a permanent generator at this facility will increase reliability in accordance with Council goals.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$50,000	Water Connection
Construction	\$450,000	Water Connection
Total Cost =	\$500,000	

CAPITAL PROJECT DESCRIPTION

WATER DISTRIBUTION SYSTEM – CARLSBAD BOULEVARD SOUTH OF AVENIDA ENCINAS

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Carlsbad Boulevard from Avenida Encinas south to District boundary.

PROJECT DESCRIPTION:

Construct 4,900 feet of 12 inch diameter watermain.

PROJECT NEED:

Provides a two-way emergency connection with San Diego Water District 240 Zone. Can also supply water to 318 Zone west of I-5. Adds system reliability.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$30,000	Water Replacement
Design	\$250,000	Water Replacement
Construction	\$670,000	Water Replacement
Total Cost =	\$950,000	

CAPITAL PROJECT DESCRIPTION

WATER DISTRIBUTION SYSTEM – CATHODIC PROTECTION PROGRAM

PROJECT NAME

5007
PROJECT NO.

PROJECT LOCATION MAP:

VARIOUS LOCATIONS THROUGHOUT
THE CARLSBAD MUNICIPAL WATER DISTRICT

PROJECT LOCATION:

Various locations throughout the Carlsbad Municipal Water District service area.

PROJECT DESCRIPTION:

Design and construct corrosion control improvements for existing domestic water pipelines, recycled water pipelines, and reservoir associate pipelines.

PROJECT NEED:

A Cathodic Protection Inspection and Testing Report completed in 2006 identified existing metallic pipelines with no cathodic protection and existing cathodic protection systems were not operating. Corrosion is a major cause of pipeline failure. Mitigating the corrosion process extends pipeline service life, reduces pipeline failures and saves future maintenance and replacement costs.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$143,850	Water Replacement
Construction	\$1,102,850	Water Replacement
Total Cost =	\$1,246,700	

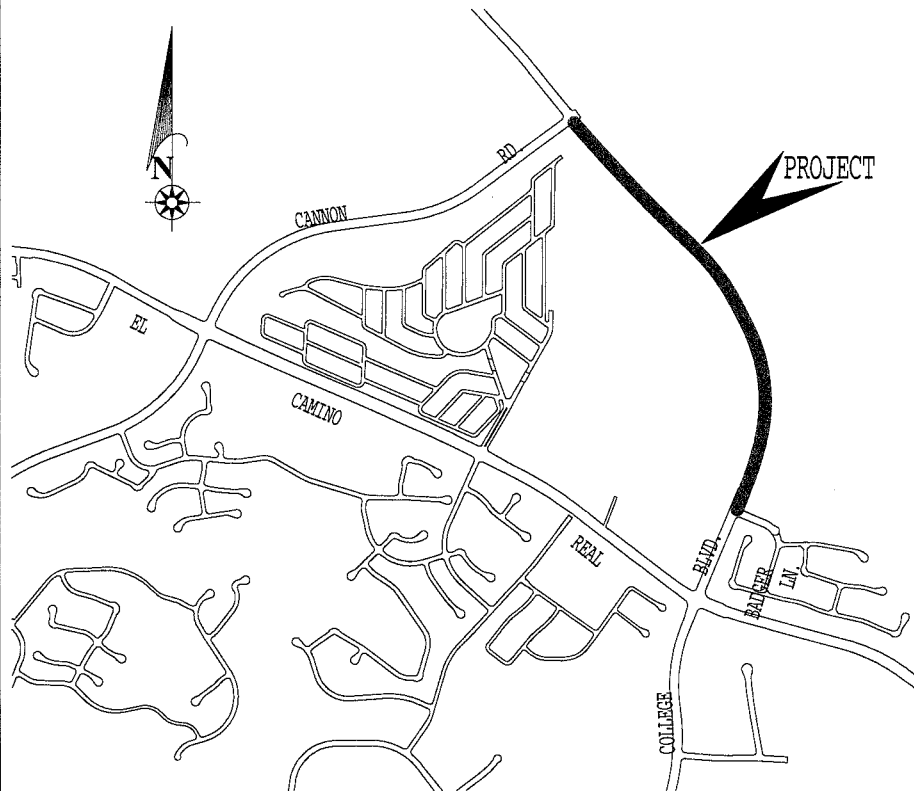
CAPITAL PROJECT DESCRIPTION

WATER DISTRIBUTION SYSTEM – COLLEGE BOULEVARD – CANNON ROAD TO BADGER LANE

PROJECT NAME

5012
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

College Boulevard from Cannon Road south to Badger Lane.

PROJECT DESCRIPTION:

Construct 4,130 feet of 12 inch diameter watermain.

PROJECT NEED:

Provides water supply for new development and creates 375 Zone loop east of El Camino Real.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$100,000	Water Connection
Construction	\$906,000	Water Connection
Adm/Insp	\$60,000	Water Connection
Total Cost =	\$1,066,000	

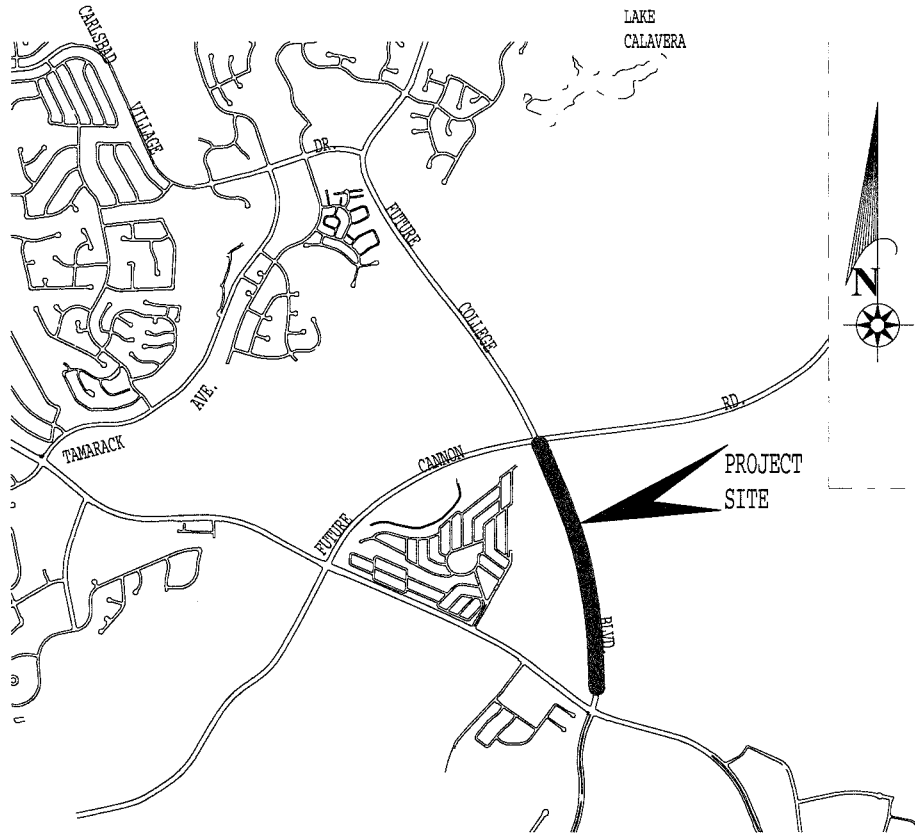
CAPITAL PROJECT DESCRIPTION

WATER DISTRIBUTION SYSTEM - COLLEGE BOULEVARD (ECR TO CANNON ROAD)

PROJECT NAME

5013
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

College Boulevard from 400' north of El Camino Real northerly to future Cannon Road.

PROJECT DESCRIPTION:

Install 4,000 feet of 16 inch diameter watermain.

(In 490 H.G. Zone)

PROJECT NEED:

To meet the future demands of the area from LFMP Zones 14 and 15.
Developer to pay 50% of cost.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$530,000	Water Connection Fee
Design/Construction	\$530,000	Other - Developer
Total Cost =	\$1,060,000	

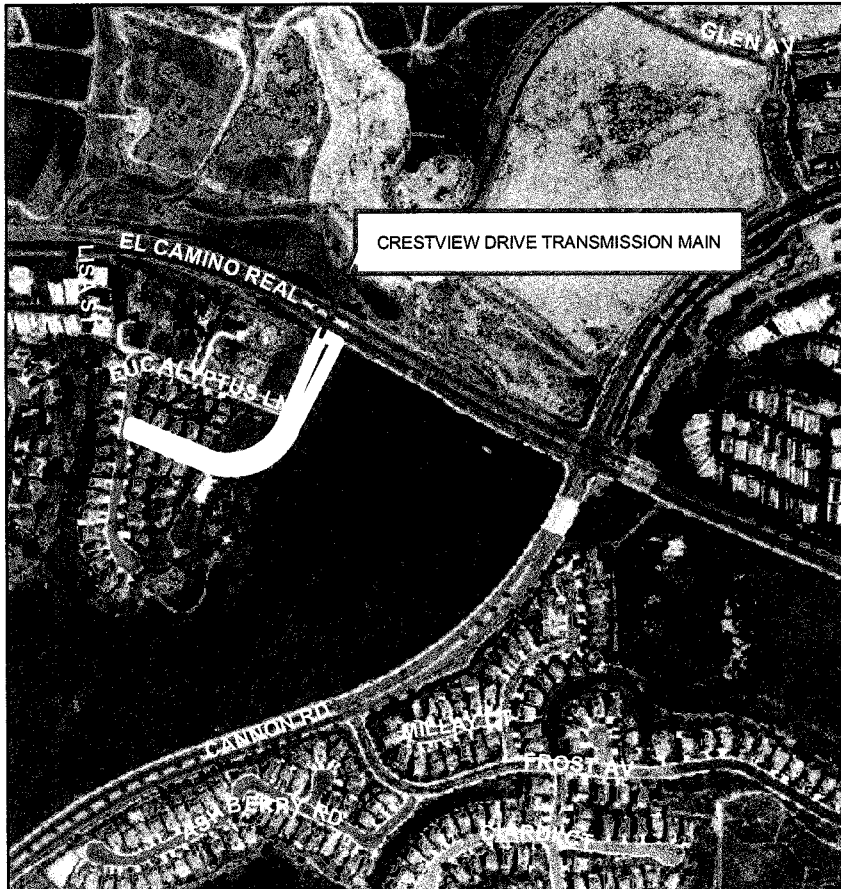
CAPITAL PROJECT DESCRIPTION

WATER DISTRIBUTION SYSTEM – CRESTVIEW DRIVE TRANSMISSION MAIN

PROJECT NAME

5033
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Crestview Drive west of El Camino Real.

PROJECT DESCRIPTION:

Construct 600 feet of 8 inch diameter pipeline.

PROJECT NEED:

To provide a redundant water supply to existing residential area.

FINANCING:

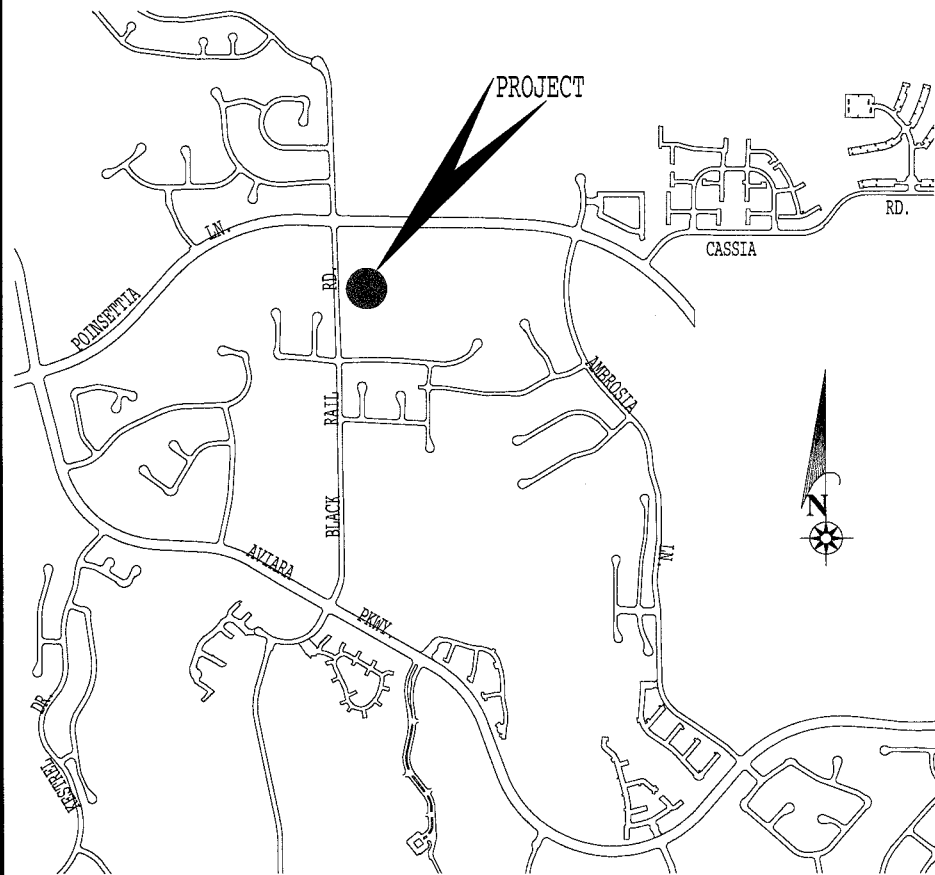
<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$35,000	Water Replacement
Construction	\$175,000	Water Replacement
Total Cost =	\$210,000	

CAPITAL PROJECT DESCRIPTION

WATER DISTRIBUTION SYSTEM – "D" RESERVOIR PHASE II PROJECT NAME

3376
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Adjacent to existing "D" Reservoir.

PROJECT DESCRIPTION:

Construct new 8.5 MG water reservoir to service 375 Zone.

PROJECT NEED:

Provide additional daily storage within the distribution system for ultimate demands.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$6,849,000	Water Connection
Construction	\$2,283,000	Water Replacement
Total Cost =	\$9,132,000	

CAPITAL PROJECT DESCRIPTION

WATER DISTRIBUTION SYSTEM – DESALINATION GROUNDWATER/SEAWATER STUDY

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:

N/A

PROJECT LOCATION:

Not Applicable.

PROJECT DESCRIPTION:

Preparation of a report investigating various methods of treating City owned groundwater located in the San Luis aquifer in Oceanside and identifying conveyance methods to transport the treated water to Carlsbad. Also included is a study of the feasibility of constructing a seawater desalination plant and identifying potential sites upon which to construct a desalination plant.

PROJECT NEED:

To develop supplemental source of water.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Planning Study	\$795,000	Water Replacement
Total Cost =	\$795,000	

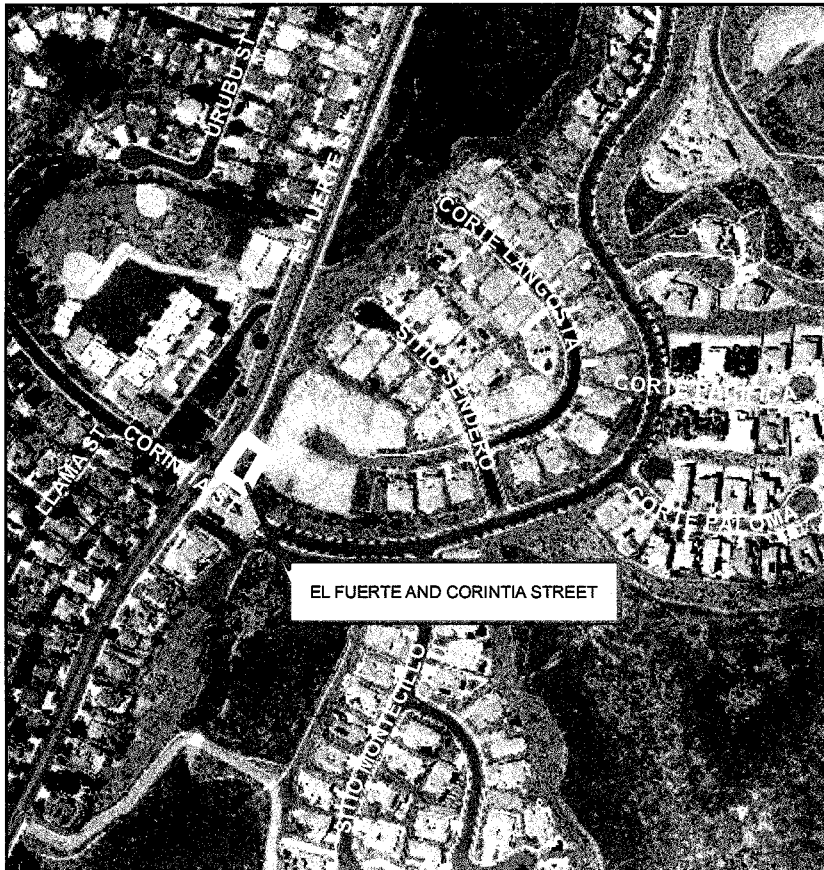
CAPITAL PROJECT DESCRIPTION

WATER DISTRIBUTION SYSTEM – EL FUERTE AND CORINTIA STREET

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Intersection of El Fuerte and Corintia Street.

PROJECT DESCRIPTION:

Construct Pressure Reducing Station.

PROJECT NEED:

Provide redundant water supply to 680,580 South and 510 Zones.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$20,000	Water Replacement
Design	\$80,000	Water Replacement
Construction	\$400,000	Water Replacement
Total Cost =	\$500,000	

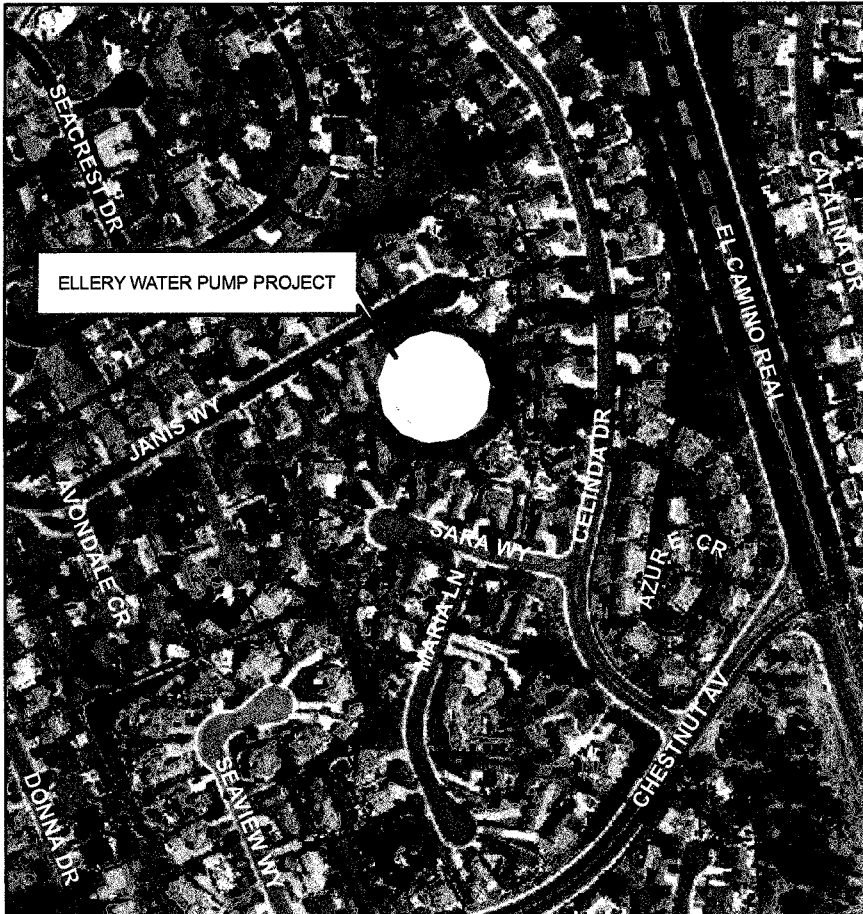
CAPITAL PROJECT DESCRIPTION

WATER DISTRIBUTION SYSTEM – ELLERY WATER PUMP PROJECT

PROJECT NAME

3900
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Ellery Pump Station – Janis Way.

PROJECT DESCRIPTION:

The Water District's Ellery Pump Station is designed to maintain adequate flow during fire demands and boost pressure in the event of a significant drop in pressure or increase in demand. The pump station operates from a motor control center that has a service life in excess of twenty years. The scope of this project is the replacement of the pump station's motor control center.

PROJECT NEED:

The motor control center for the Ellery Pump Station has over twenty years of service life. Its design is outdated, major components are obsolete and, as a result, repairs may not be possible. Replacement of the motor control center will ensure reliability, efficiency, availability of parts and the ability to perform maintenance in a safe and timely manner.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$78,495	Water Replacement
Construction	\$220,000	Water Replacement
Total Cost =	\$298,495	

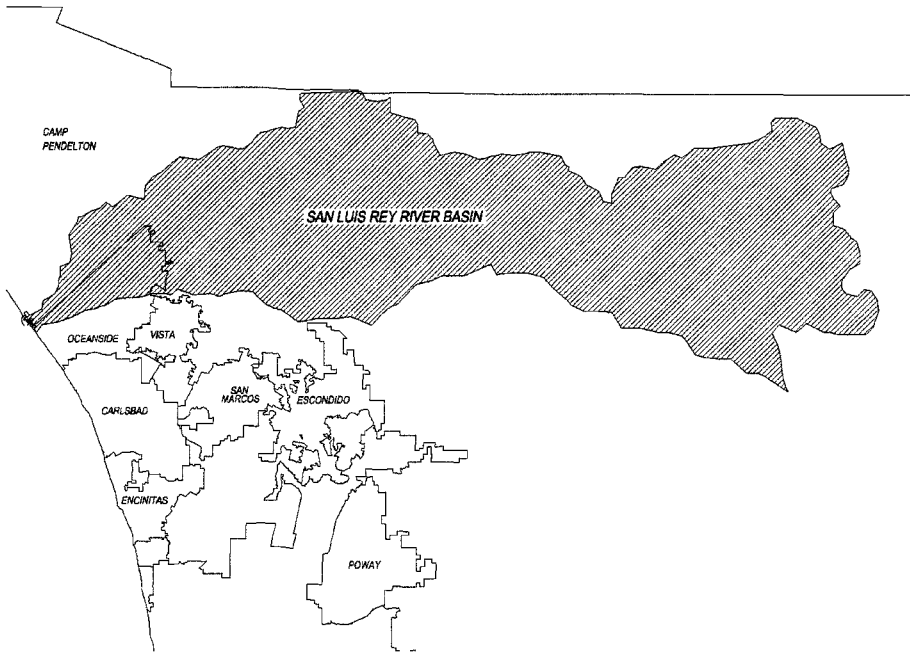
CAPITAL PROJECT DESCRIPTION

WATER DISTRIBUTION SYSTEM – GROUNDWATER DEVELOPMENT IN SAN LUIS REY RIVER BASIN

PROJECT NAME

5015
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

San Luis Rey River Groundwater Basin

PROJECT DESCRIPTION:

Study Carlsbad Municipal Water District's groundwater rights in the San Luis Rey River Groundwater Basin.

PROJECT NEED:

Conduct a study to clarify, define, support, and protect CMWD's development of its water rights in the San Luis Rey River Groundwater Basin.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Study	\$55,000	Water Replacement
Total Cost =	\$55,000	

CAPITAL PROJECT DESCRIPTION

WATER DISTRIBUTION SYSTEM – HYDROELECTRIC RENEWABLE ENERGY DEVELOPMENT

PROJECT NAME

5025
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Along the transmission main between the San Diego County Water Authority Aqueduct Connection #3 and the Maerle Reservoir

PROJECT DESCRIPTION:

The project proposes to utilize a bypass system at specific pressure reducing stations along the transmission main between the San Diego County Water Authority Aqueduct Connection #3 and the Maerle Reservoir with the intent of routing the high pressure water through a series of turbines to produce electricity. The effect of water passing through the turbine will be a reduction of water pressure to the required level in addition to the added benefit of generating electricity.

PROJECT NEED:

Based on a feasibility analysis of potential energy generation, the Carlsbad Municipal Water District (CMWD) has identified opportunities to install several turbines at three different locations along Connection #3 which could generate more than 2 million kilowatt hours per year, or approximately 125% of CMWD's annual energy consumption.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$425,000	Water Replacement
Construction	\$1,375,000	Water Replacement
Admin/Inspection	\$200,000	Water Replacement
Total Cost =	\$2,000,000	

CAPITAL PROJECT DESCRIPTION

WATER DISTRIBUTION SYSTEM – KELLY RANCH DOMESTIC WATER PRESSURE REDUCTION

PROJECT NAME

5029
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Within Kelly Ranch Village “E” development.

PROJECT DESCRIPTION:

Property owners in the Kelly Ranch Village “E” development are experiencing water pressure beyond the 125 psi City of Carlsbad Engineering Standard. The project includes constructing a pressure reducing station within the city right-of-way and closing certain valves to decrease the pressure below the 125 psi standard.

PROJECT NEED:

The project is needed to prevent the failure of fittings and fixtures in the homes that are experiencing high pressure. City’s Utility Department has received numerous complaints of high water pressure in the area and has indicated the high pressure has caused failures of the fittings in the homes experiencing high water pressure.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$60,000	Water Replacement
Construction	\$500,000	Water Replacement
Total Cost =	\$560,000	

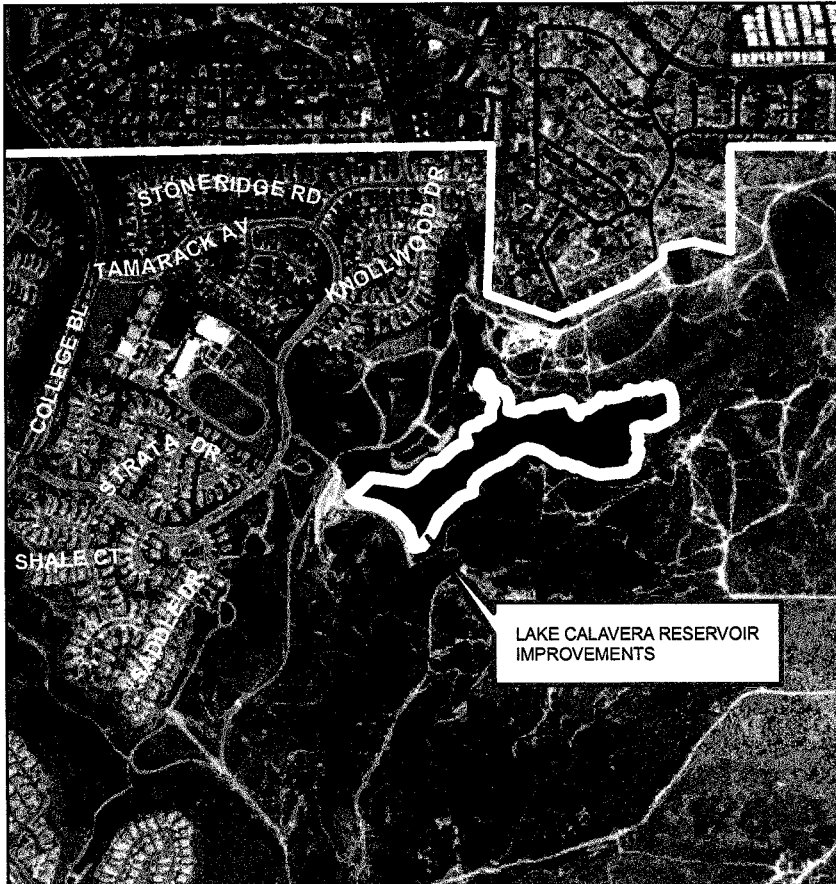
CAPITAL PROJECT DESCRIPTION

WATER DISTRIBUTION SYSTEM - LAKE CALAVERA RESERVOIR IMPROVEMENTS

PROJECT NAME

3821
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Lake Calavera in the northeast quadrant of the City.

PROJECT DESCRIPTION:

The city recently replaced the outlet tower valves and piping to restore function and repaired the existing spillway and channel to improve flow, safety, and access. The remaining tasks include the implementation and monitoring of mitigation measures.

PROJECT NEED:

The existing valves located within the outlet tower have recently been replaced allowing Calavera Dam to function as a flood control retention facility to help alleviate potential downstream flooding in the area of the Rancho Carlsbad Mobile Home Park.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Monitoring & Maintenance	\$110,000	Water Replacement
Admin/Inspection	\$40,235	Water Replacement
Total Cost =	\$150,000	

Total cost for Reservoir Improvements = \$6,396,908

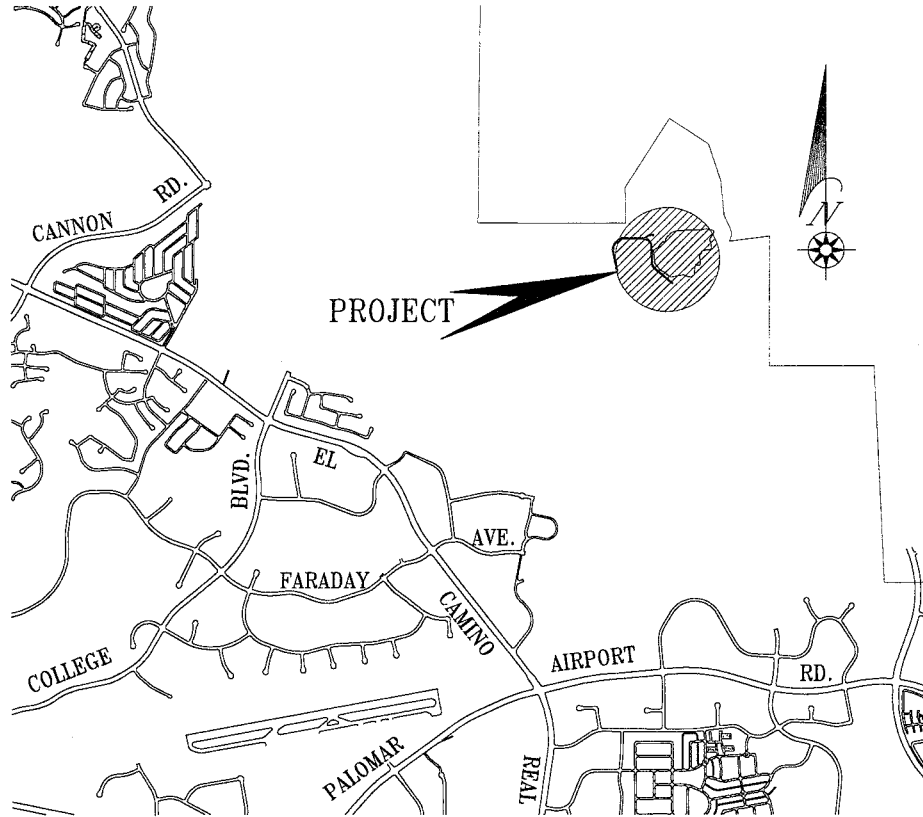
CAPITAL PROJECT DESCRIPTION

WATER DISTRIBUTION SYSTEM – MAERKLE FACILITY IMPROVEMENTS

PROJECT NAME

5009
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

At Maerkle Reservoir.

PROJECT DESCRIPTION:

Replace the existing wet chlorine gas scrubbers with new dry chlorine gas scrubbers. The existing units are requiring increased attention to remain operable and have reached the end of their useful life.

PROJECT NEED:

In May 2007, staff commissioned a study to evaluate all of the facilities at the Maerkle reservoir site. The study report identified 20 priority items that need replacement to meet current code requirements for health and safety and to maintain reliability of the water supply source. The replacement of the gas scrubbers was listed as a high priority project.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$200,000	Water Replacement
Construction	\$1,818,100	Water Replacement
Inspection/Admin	\$117,100	Water Replacement
Total Cost =	\$2,135,200	

CAPITAL PROJECT DESCRIPTION

WATER DISTRIBUTION SYSTEM - MAERKLE RESERVOIR FLOATING COVER REPLACEMENT

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Maerkle Reservoir

PROJECT DESCRIPTION:

Project will first explore options for replacing the existing cover including the feasibility of adding photocells on the reservoir cover.

PROJECT NEED:

The existing cover was installed in 1996 and is approaching the end of it's 20 year useful life.

FINANCING:

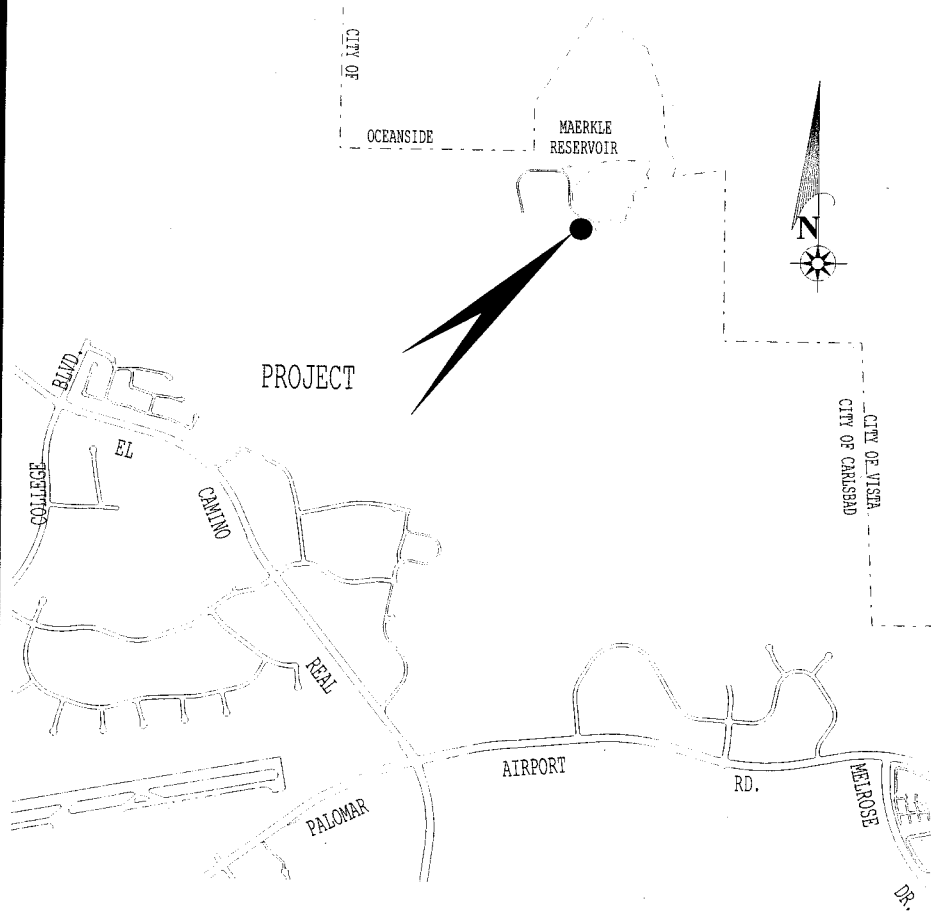
<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$130,000	Water Replacement
Design	\$650,000	Water Replacement
Construction	\$9,220,000	Water Replacement
Total Cost =	\$10,000,000	

CAPITAL PROJECT DESCRIPTION

WATER DISTRIBUTION SYSTEM – MAERKLE PUMP STATION PROJECT NAME

5004
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Maerkle Reservoir.

PROJECT DESCRIPTION:

Enlarge pump station.

PROJECT NEED:

Required for emergency supply from Maerkle Reservoir.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$100,000	Water Connection/Replace
Environmental	\$50,000	Water Connection/Replace
Construction	\$1,669,522	Water Connection/Replace
Admin/Inspection	\$180,000	Water Connection/Replace
Total Cost =	\$1,999,522	

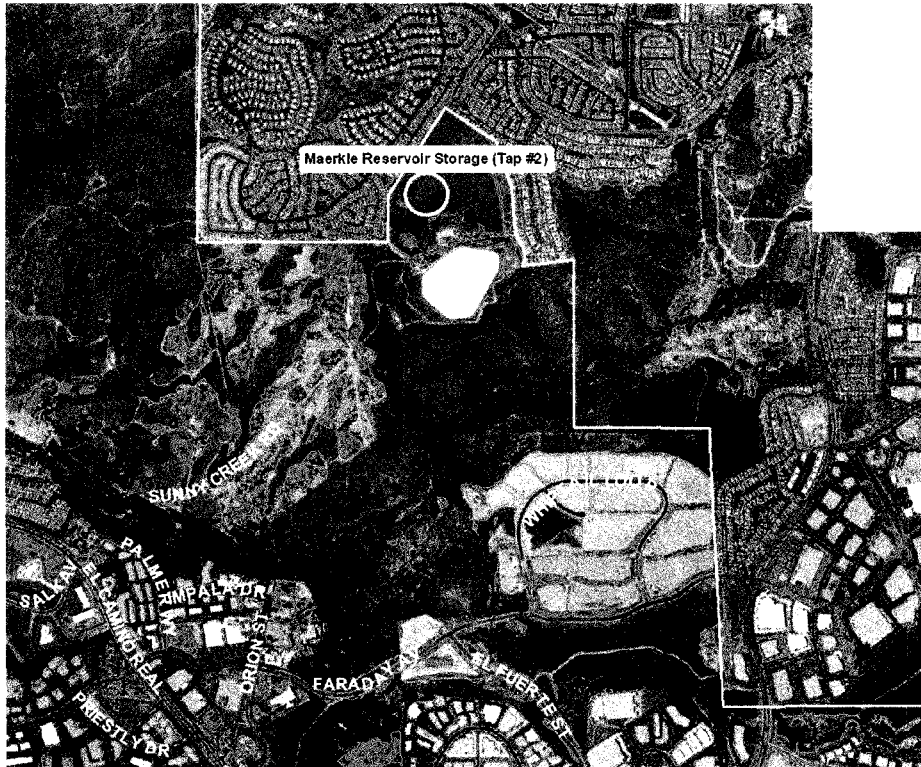
CAPITAL PROJECT DESCRIPTION

WATER DISTRIBUTION SYSTEM – MAERKLE RESERVOIR STORAGE (TAP #2)

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Adjacent to Maerkle Reservoir.

PROJECT DESCRIPTION:

Construct buried 15 MG water storage reservoir next to existing Maerkle Reservoir.

PROJECT NEED:

Provides additional emergency storage to meet 10-day storage criteria based on ultimate demands.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Adm/Design/Insp	\$1,475,000	Water Connection
Construction	\$13,340,000	Water Connection
Total Cost =	\$14,815,000	

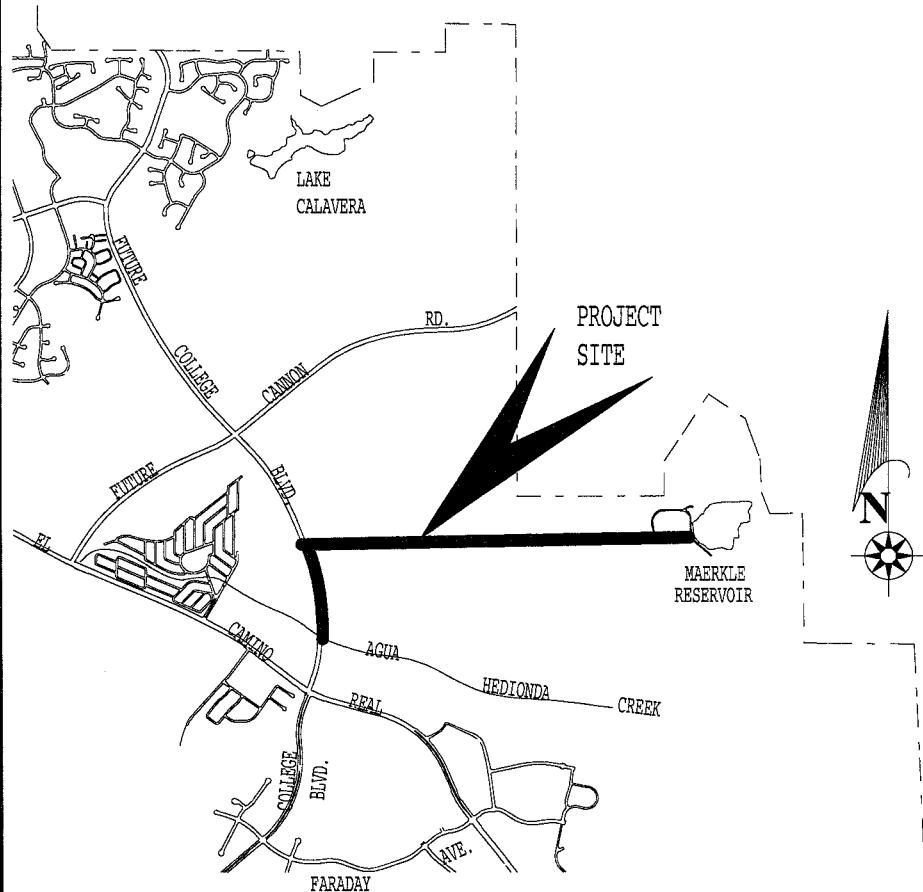
CAPITAL PROJECT DESCRIPTION

WATER DISTRIBUTION SYSTEM - MAERKLE RESERVOIR TRANSMISSION MAIN

5001
PROJECT NO.

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

From Maerkle Reservoir west to the future extension of College Boulevard.

PROJECT DESCRIPTION:

Install 9,300 feet of 36 inch diameter waterline.

PROJECT NEED:

Increase supply from Maerkle Reservoir and provide redundant supply pipeline.
Supply to new 490 Zone development east of El Camino Real.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Study	\$175,000	Water Replacement
Environmental	\$200,000	Water Replacement
Design	\$600,000	Water Replacement
Property Acquisition	\$10,000	Water Replacement
Construction	\$5,120,000	Water Replacement
Admin/Inspection	\$225,000	Water Replacement
Total Cost =	\$6,330,000	

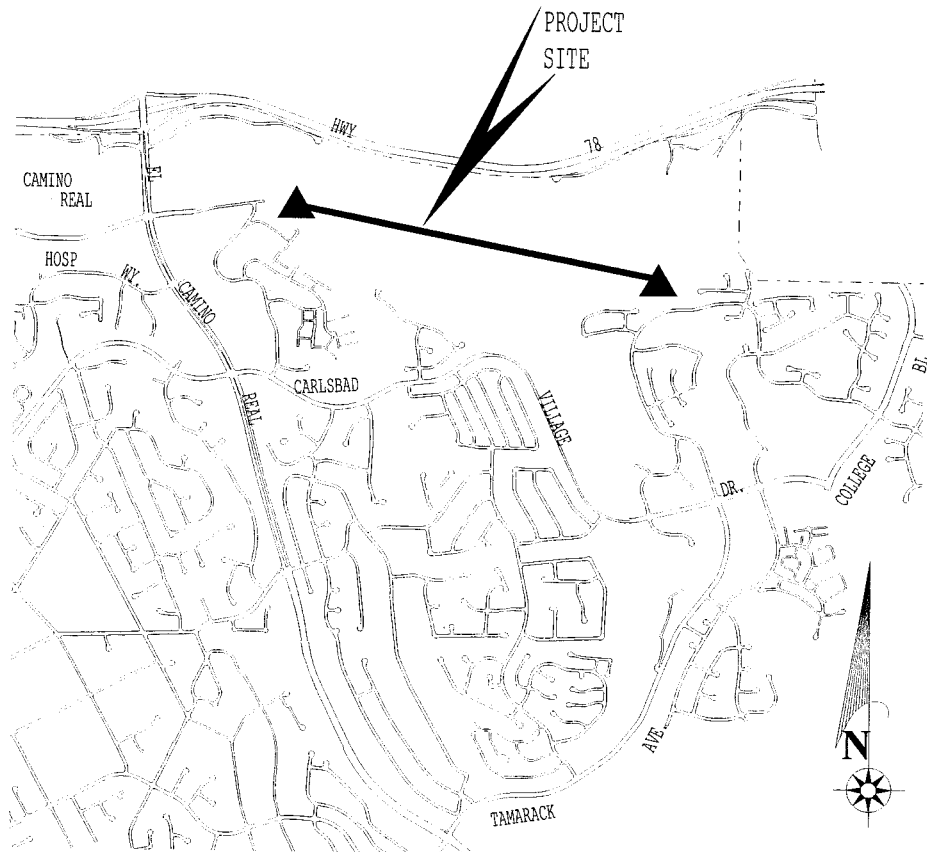
CAPITAL PROJECT DESCRIPTION

WATER DISTRIBUTION SYSTEM - MARRON ROAD

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Marron Road from Avenida de Anita easterly 6,600 feet.

PROJECT DESCRIPTION:

Install 6,600 feet of 12 inch diameter waterline and two pressure regulating stations. *Developer to pay 50% of cost.

PROJECT NEED:

To meet future demands in accordance with Growth Management Standards. Provide additional supply to 255 Zone.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$820,000	Water Connection Developer
*Design/Construction	\$820,000	
Total Cost =	\$1,640,000	

*Developer costs not included in CIP schedules.

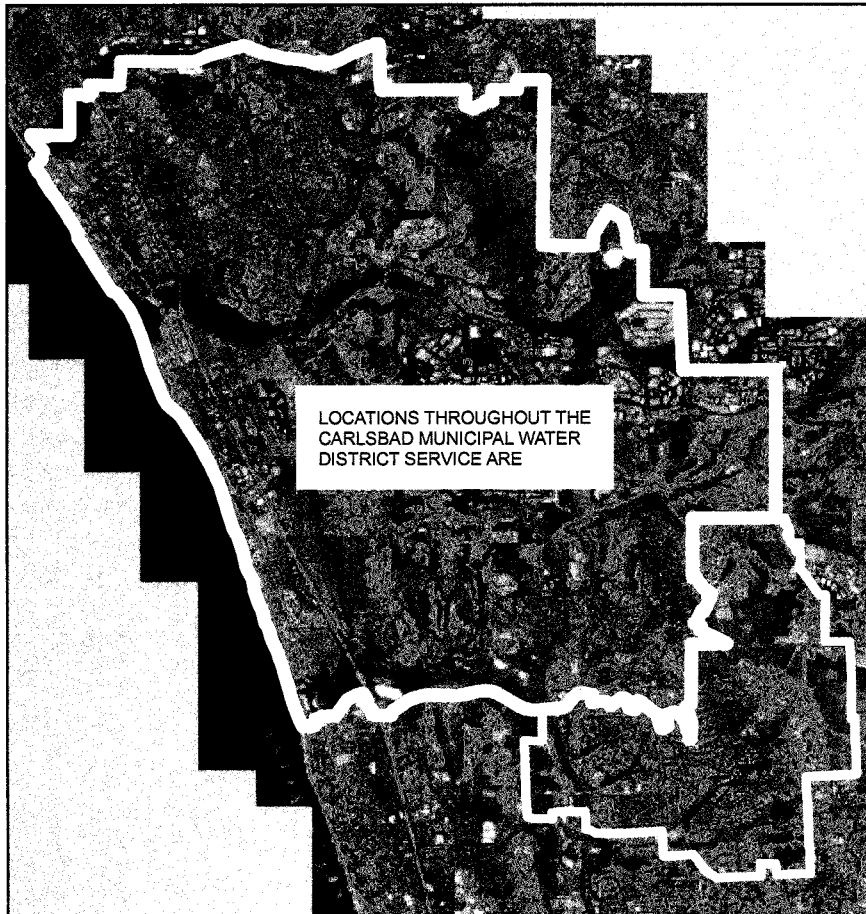
CAPITAL PROJECT DESCRIPTION

WATER DISTRIBUTION SYSTEM - MISCELLANEOUS PIPELINE REPLACEMENTS

PROJECT NAME

3904
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Various locations throughout the Carlsbad Municipal Water District service area.

PROJECT DESCRIPTION:

Replace existing small diameter and older pipelines at multiple locations.

PROJECT NEED:

Provide increased water supply to meet fire flow requirements.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$150,000	Water Replacement
Construction	\$1,283,000	Water Replacement
Total Cost =	\$1,433,000	

CAPITAL PROJECT DESCRIPTION

WATER DISTRIBUTION SYSTEM – MISCELLANEOUS WATER VALVE REPAIR / REPLACEMENT PROGRAM

PROJECT NAME

5019
PROJECT NO.

PROJECT LOCATION MAP:

VARIOUS LOCATIONS

PROJECT LOCATION:

Various locations throughout the Carlsbad Municipal Water District service area.

PROJECT DESCRIPTION:

Ongoing program to repair/replace broken or malfunctioning water valves.

PROJECT NEED:

The repair/replacement of inoperable valves is an integral component of a well-managed valve maintenance program reducing water loss and supports achieving the performance measurement of potable water distribution system integrity. There is a current backlog of broken valves needing repair/replacement.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$250,000	Water Replacement
Total Cost =	\$250,000	

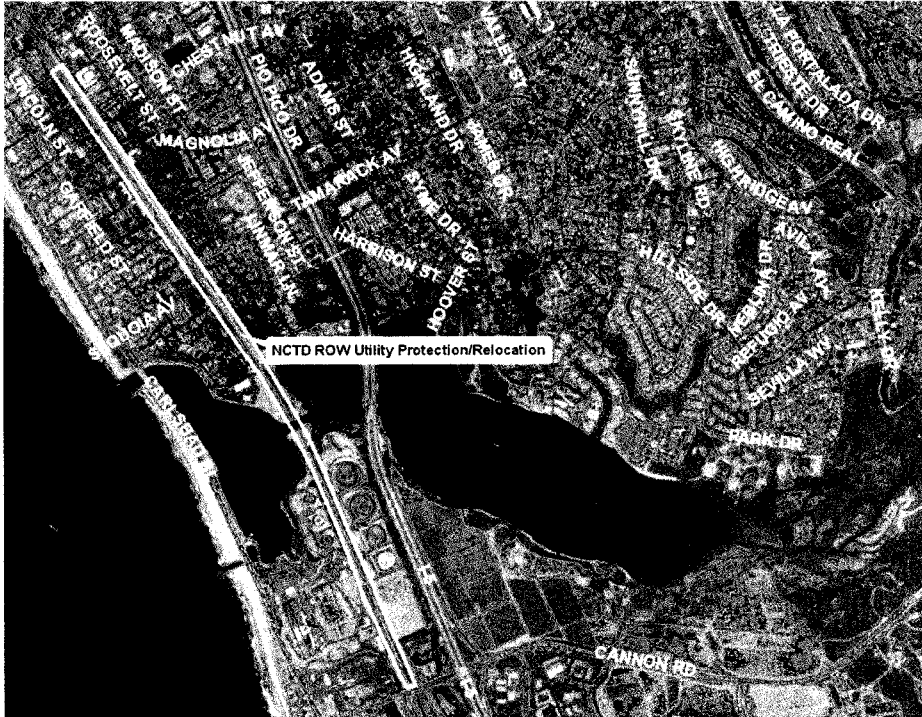
CAPITAL PROJECT DESCRIPTION

WATER DISTRIBUTION SYSTEM – NCTD ROW UTILITY PROTECTION/RELOCATION

PROJECT NAME

5516
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Various locations within the North County Transit District (NCTD) right-of-way between Cannon Road and Oak Avenue.

PROJECT DESCRIPTION:

Construct additional protection systems and/or relocate utilities in concert with the construction of a new railroad track in accordance with the NCTD project requirements.

PROJECT NEED:

NCTD & Amtrak will be constructing a second track and therefore the City/Carlsbad Municipal Water District utilities within the project area will need to be protected and/or relocated to accommodate the project construction in accordance with the terms of the license agreements between NCTD and the City/Carlsbad Municipal Water District.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$ 80,000	Water Replacement
Total Cost =	\$ 80,000	

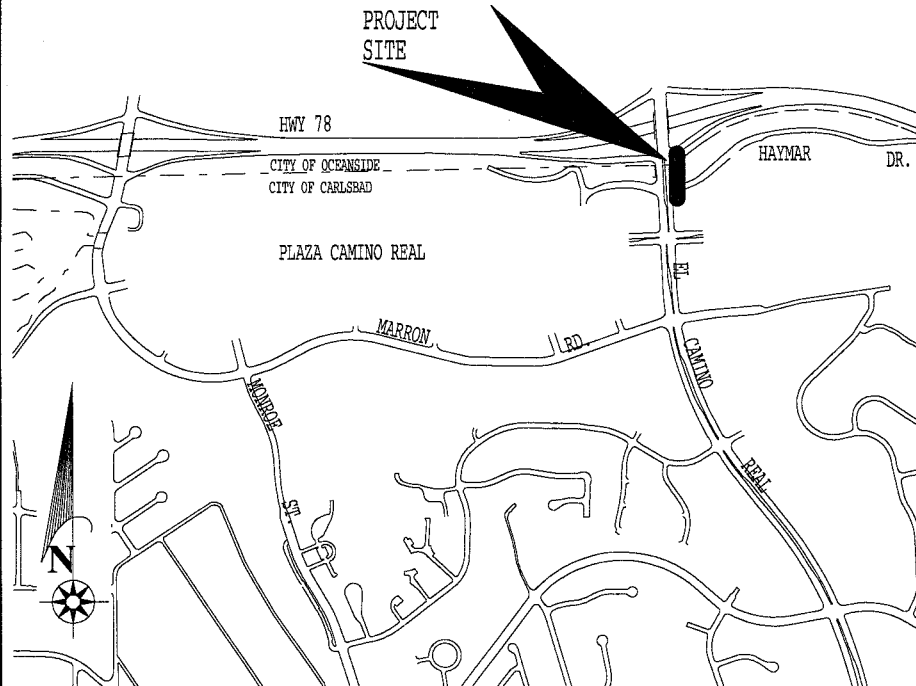
CAPITAL PROJECT DESCRIPTION

WATER DISTRIBUTION SYSTEM - OCEANSIDE INTERTIE UPGRADE

PROJECT NAME

3531
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

El Camino Real near State Highway 78.

PROJECT DESCRIPTION:

Replace the pipes, valves and water meter associated with the intertie facility.

PROJECT NEED:

During emergencies and periods of water supply curtailment, the Oceanside intertie provides backup. This project is needed to increase the reliability of water system intertie with City of Oceanside.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$114,600	Water Replacement
Total Cost =	\$114,600	

CAPITAL PROJECT DESCRIPTION

WATER DISTRIBUTION SYSTEM – PARK DRIVE WATERLINE AND STREET IMPROVEMENTS

PROJECT NAME

5030
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Park Drive from Adams Street to approximately 200 feet south of Cove Drive.

PROJECT DESCRIPTION:

Replacement of failed water line and roadway repair associated with damage caused by the failure.

PROJECT NEED:

The water pipeline ruptured and a temporary pipeline has been installed. The roadway has been temporarily repaired and requires reconstruction and stabilization.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Studies	\$20,000	Water Replacement
Environmental	\$110,000	Water Replacement
Design	\$240,750	Water Replacement
Construction	\$721,250	Water Replacement
Total Cost =	\$1,092,000	

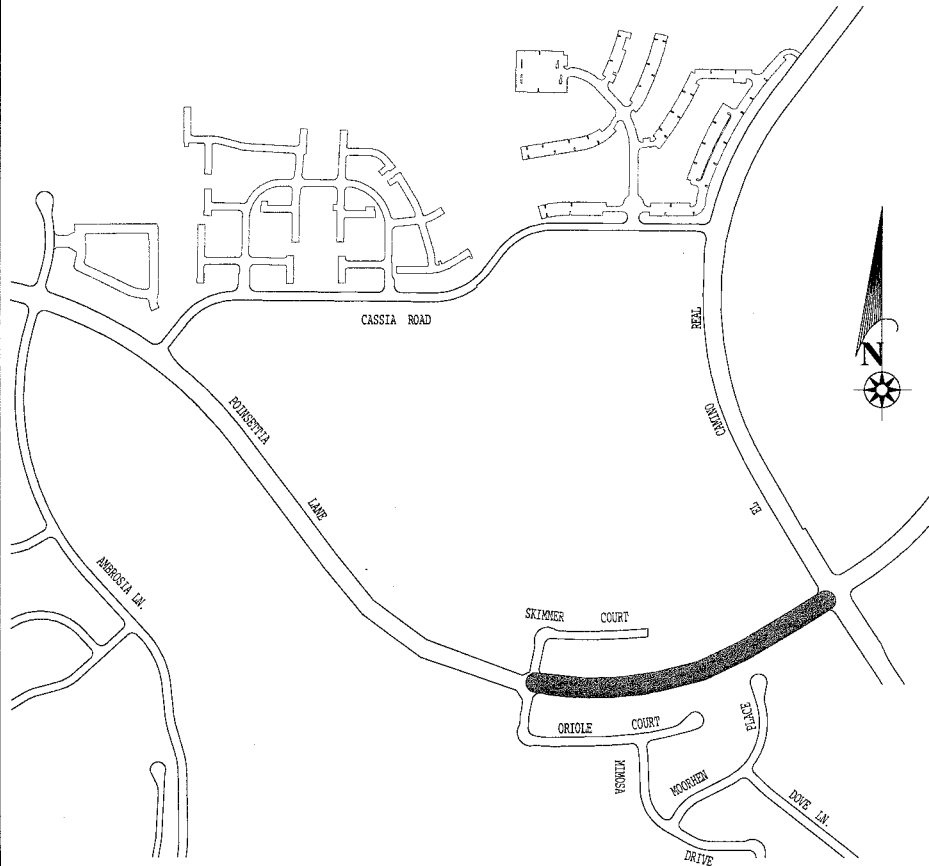
CAPITAL PROJECT DESCRIPTION

WATER DISTRIBUTION SYSTEM - POINSETTIA LANE (EL CAMINO REAL TO SKIMMER COURT)

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Poinsettia Lane from El Camino Real to Skimmer Court.

PROJECT DESCRIPTION:

Install 1,300 feet of 12 inch diameter watermain.

PROJECT NEED:

Parallel existing 8-inch watermain to increase capacity in the 375 Zone and supply from the 550 Zone. Funds will be used to reimburse the developer required to construct the 12 inch waterline.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$135,000	Water Connection
Total Cost =	\$135,000	

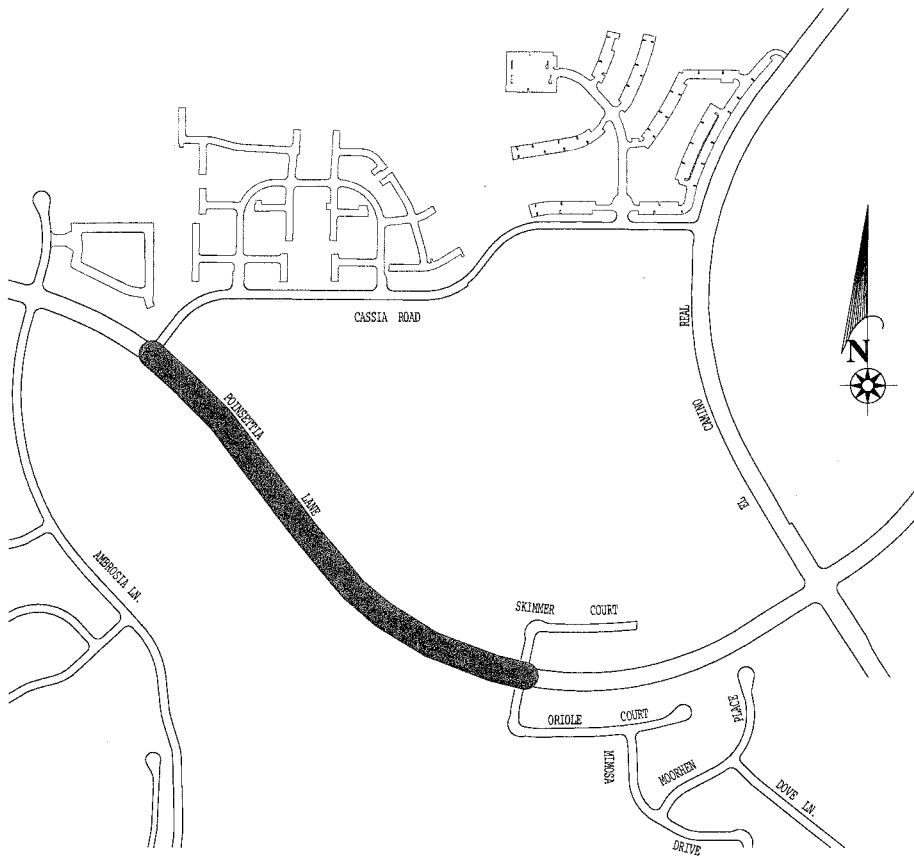
CAPITAL PROJECT DESCRIPTION

WATER DISTRIBUTION SYSTEM - POINSETTIA LANE (SKIMMER COURT TO CASSIA ROAD)

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

In Poinsettia Lane between Skimmer Court and Cassia Road.

PROJECT DESCRIPTION:

Construct 4,500 feet of 12 inch diameter watermain.

PROJECT NEED:

Completes 375 Zone loop on Poinsettia Lane. Increase capacity to/from the D3 Reservoir located and the intersection of Poinsettia Lane and Black Rail Road.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$410,000	Water Connection
Construction	\$523,000	Water Replacement
Total Cost =	\$930,000	

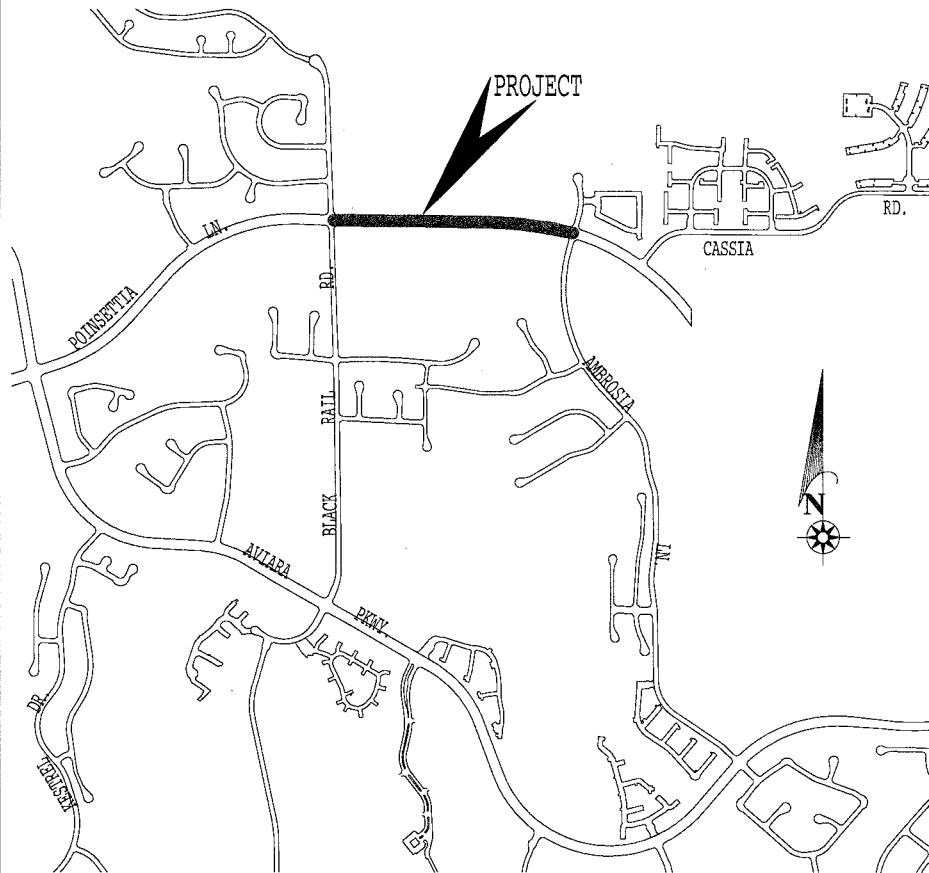
CAPITAL PROJECT DESCRIPTION

WATER DISTRIBUTION SYSTEM - POINSETTIA LANE EAST OF BLACK RAIL ROAD

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Poinsettia Lane – 1,100 feet east of Black Rail Road.

PROJECT DESCRIPTION:

Construct 1,100 feet of 30 inch diameter watermain.

PROJECT NEED:

Increase supply to the 550 Zone and the D3 Reservoir.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$247,000	Water Connection
Construction	\$247,000	Water Replacement
Total Cost =	\$494,000	

CAPITAL PROJECT DESCRIPTION

WATER DISTRIBUTION SYSTEM – PRESSURE REDUCING STATIONS REHABILITATION / REPLACEMENT

PROJECT NAME

5020
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

#	Name	Location
1	Terramar	El Camino Real north of Jackspar Drive
2	Lake Shore Gardens	Poinsettia Lane and Avenida Encinas
3	Laguna Riviera	Kelly Drive
4	Kelly	Kelly Drive and El Camino Real
5	Sycamore Creek	Sunny Creek Road

PROJECT DESCRIPTION:

Assess the condition and replacement or upgrade needs of the existing water pressure reducing stations identified above.

PROJECT NEED:

Rehabilitation or replacement of the various pressure reducing stations will continue to provide safe and reliable water service to the areas they serve.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Environmental	\$52,000	Water Replacement
Construction	\$1,050,000	Water Replacement
Total Cost =	\$1,102,000	

CAPITAL PROJECT DESCRIPTION

WATER DISTRIBUTION SYSTEM – RESERVOIR REPAIR/MAINTENANCE PROGRAM PROJECT NAME

5024
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

#	Type	Name
1	Steel	Buena Vista
2	Steel	C
3	Steel	D-1
4	Steel	D-2
5	Steel	E
6	Steel	Elm
7	Steel	Ellery
8	Steel	La Costa Low
9	Steel	Skyline
10	Concrete	Santa Fe II
11	Concrete	La Costa High
12	Concrete	B (TAP)

PROJECT DESCRIPTION:

Prepare and implement the results of the study establishing priorities for a comprehensive reservoir repair and maintenance program.

PROJECT NEED:

Most of the steel reservoirs in the Carlsbad Municipal Water District are approaching their estimated operational lifespan. The recommended maintenance program activities will promote tank longevity, enhance water quality, and satisfy California Department of Public Health (CDPH) reservoir requirements.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Study	\$125,000	Water Replacement
Design	\$60,000	Water Replacement
Construction	\$4,000,000	Water Replacement
Total Cost =	\$4,185,000	

CAPITAL PROJECT DESCRIPTION

WATER DISTRIBUTION SYSTEM – SANTA FE II RESERVOIR SITE IMPROVEMENTS

PROJECT NAME

5031

PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Santa Fe II Reservoir site located off Rock Point Way.

PROJECT DESCRIPTION:

Grade the site to repair erosion damage, install new drainage pipes and inlets and repair an existing crib wall.

PROJECT NEED:

The existing drainage system is no longer working properly. Erosion has caused the brow ditch to settle and voids have started to appear behind the existing crib wall.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Studies	\$30,000	Water Replacement
Environmental	\$5,000	Water Replacement
Design	\$60,000	Water Replacement
Construction	\$550,000	Water Replacement
Total Cost =	\$645,000	

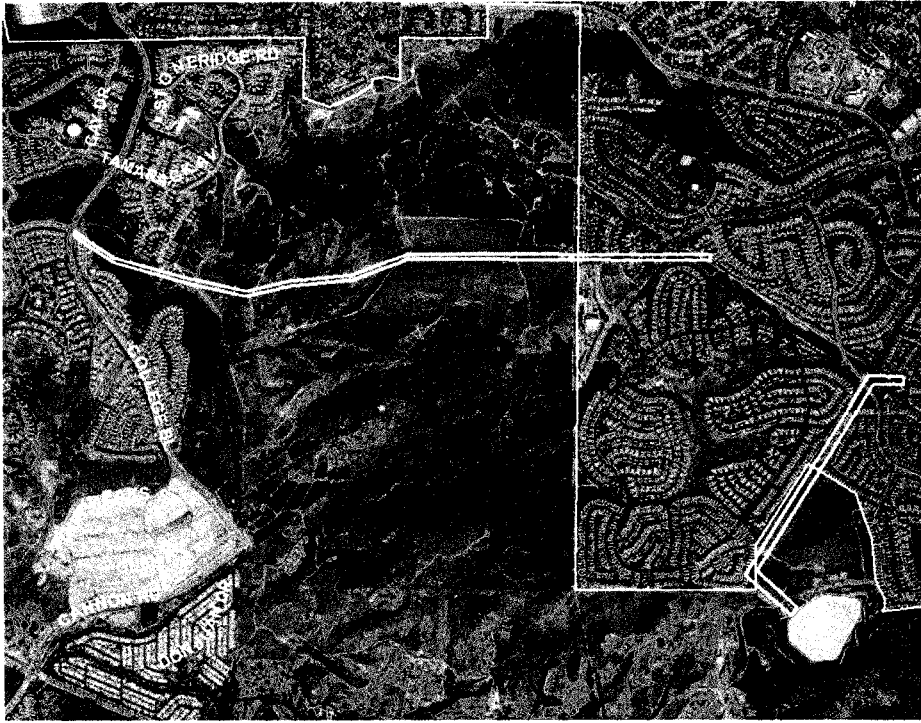
CAPITAL PROJECT DESCRIPTION

WATER DISTRIBUTION SYSTEM – TRI-AGENCY WATER TRANSMISSION PIPELINES

PROJECT NAME

5008
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Between the San Diego County Water Authority's Aqueduct to Calavera Pump Station and to Maerkle Reservoir.

PROJECT DESCRIPTION:

Replace or rehabilitate two water transmission pipelines: Reach 1 is from Aqueduct Connection No. 3 to the Maerkle Reservoir, and Reach 2 is from Leisure Glen to the Calavera Pump Station along College Blvd.

PROJECT NEED:

In previous years, CMWD has experienced five pipeline breaks on these transmission mains. A preliminary assessment has been completed recommending repair or replacing the existing water main.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$575,000	Water Replacement
Environmental	\$150,000	Water Replacement
Construction	\$5,550,000	Water Replacement
Adm/Insp	\$180,000	Water Replacement
Total Cost =	\$6,455,000	

CAPITAL PROJECT DESCRIPTION

WATER DISTRIBUTION SYSTEM – WATER MASTER PLAN UPDATE

5016
PROJECT NO.

PROJECT NAME

PROJECT LOCATION MAP:

LOCATIONS THROUGHOUT THE CITY

PROJECT LOCATION:

Throughout the Carlsbad Municipal Water District (CMWD) service area.

PROJECT DESCRIPTION:

Update the CMWD's 2003 Water Master Plan based on improvements added since 2003 and anticipated growth projections. Update the water model with the facilities added since 2003 and verify calibration. Obtain CEQA approval through an amendment to the EIR.

PROJECT NEED:

The previous Master Plan was develop in 2001/02 and is based on almost a decade-old data. The city has had significant growth that has occurred since the last Master Plan and the update will help identify the need for changes to planned facilities based on the timing of growth projections and Growth Management Standards. It will also incorporate desalinated water supply impacts from the recycled water program.

FINANCING:

	<u>Estimated Cost</u>	<u>Funding Source</u>
Study	\$700,000	Water Connection
Total Cost =	\$700,000	

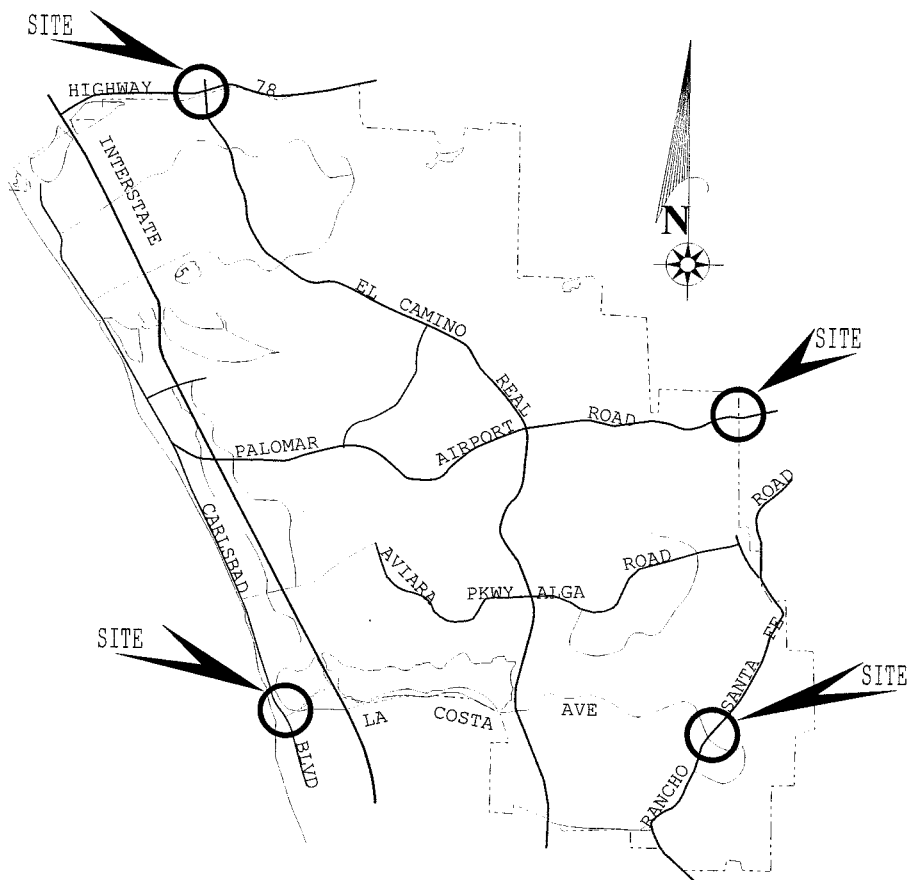
CAPITAL PROJECT DESCRIPTION

WATER DISTRIBUTION SYSTEM – WATER SYSTEM INTERTIE CONNECTION

3664
PROJECT NO.

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

#	Adjacent Agency	Location
1	City of Oceanside	El Camino Real and State Route 78
2	Vista Irrigation District	PAR and Business Park Drive
3	Olivenhain Municipal Water District	La Costa Ave. and Rancho Santa Fe Rd.
4	San Dieguito Water District	Carlsbad Blvd. and La Costa Ave.

PROJECT DESCRIPTION:

Construct pipeline system interties with adjacent water agencies including Vista Irrigation District, City of Oceanside, Olivenhain Municipal Water District, and San Dieguito Water District.

PROJECT NEED:

During emergencies, these interties could supply water to the City and also provide water back to the adjacent agencies.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$439,774	Water Replacement
Total Cost =	\$439,774	

RECYCLED WATER PROJECTS

FUNDING MATRIX FOR RECYCLED WATER PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	PRIOR APPROP.	FUTURE YEAR BUDGET AMOUNTS						
						YEAR 1 2011-2012	YEAR 2 2012-2013	YEAR 3 2013-2014	YEAR 4 2013-2014	YEAR 5 2015-2016	YEAR 6-10 2017-2021	YEAR 11-15 2022- 2026
		ENCINA WATER POLLUTION CONTROL FACILITY										
5203	52031	CARLSBAD WATER RECYCLING FACILITY (ENCINA)	WATER REPL	1,103,666	42,000	79,500	321,490	209,169	287,530	53,580	54,652	55,745
		RECYCLED WATER SYSTEM										
5027	50271	12" RECYCLED WATER TRANSMISSION MAIN-CWRF TO CHINQ	WATER REPL	1,900,000	975,000	925,000						
5021	50211	CARLSBAD WATER RECYCLING FACILITY SCADA MODIFICATIONS	WATER REPL	210,000	210,000							
		CHESTNUT AVENUE RECYCLED WATER LINE	WATER REPL	716,600	0		716,600					
		ECR/TAMARACK PUMP STATION REMOVAL	WATER REPL	80,000	0	-				80,000		
5032	50321	PALOMAR BUISNESS PARK RECYCLED WATER PIPELINES	WATER REPL	1,245,000	1,110,000	135,000						
3487	34871	PUMP STATION REMOVAL	WATER REPL	442,700	442,700							
5204	52041	RECYCLED WATER CONNECTION - ALGA ROAD	WATER REPL	75,000	0	75,000						
5202	52021	RECYCLED WATER LINE - INNOVATION WAYAND GATEWAY (1)	RECL WATER	675,000	675,000							
5202	52022	RECYCLED WATER LINE - INNOVATION WAYAND GATEWAY (1)	WATER REPL	410,000	410,000							
5022	50221	RECYCLED WATER MASTER PLAN UPDATE	WATER REPL	672,468	672,468							

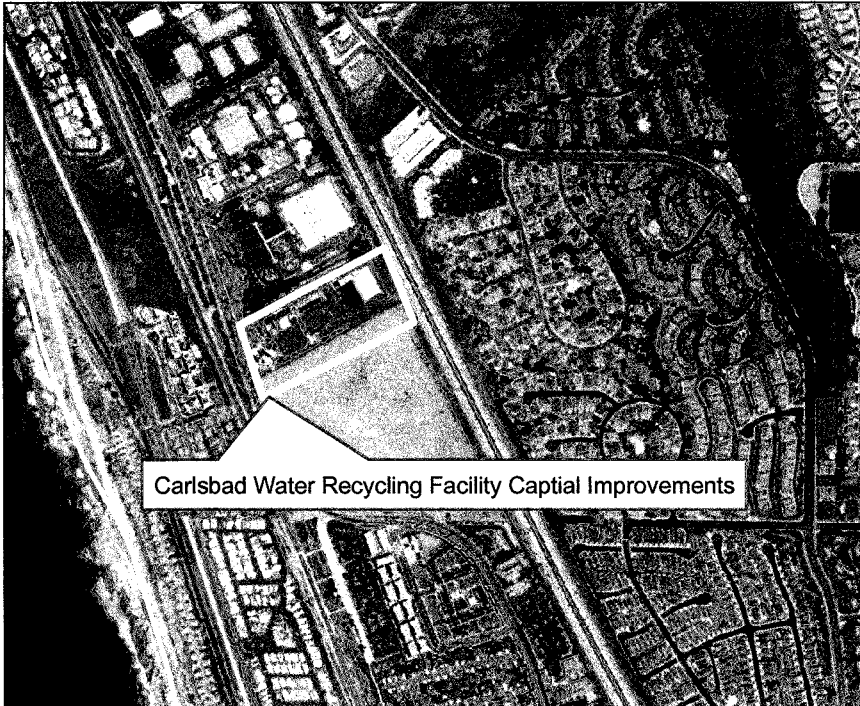
CAPITAL PROJECT DESCRIPTION

RECYCLED WATER PROJECTS – CARLSBAD WATER RECYCLING FACILITY CAPITAL IMPROVEMENTS

PROJECT NAME

5203
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Carlsbad Water Recycling Facility

PROJECT DESCRIPTION:

The project includes the following components:

- Unplanned Plant Rehabilitation
- Reverse Osmosis bypass
- Membrane Rehabilitation.
- Cartridge Replacement

PROJECT NEED:

The Encina Wastewater Authority (EWA) operates and maintains the Carlsbad Water Recycling Facility pursuant to a Memorandum of Understanding between the Carlsbad Municipal Water District and EWA. The improvements are necessary to ensure the efficient operation of the facility to allow for the reliable delivery of reclaimed water to the Carlsbad Municipal Water District.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$1,103,666	Water Replacement
Total Cost =	\$1,103,666	

CAPITAL PROJECT DESCRIPTION

RECYCLED WATER PROJECTS – PHASE 1 OF A 12" RECYCLED WATER TRANSMISSION MAIN CARLSBAD WATER RECYCLING FACILITY TO CHINQUAPIN AVENUE

PROJECT NAME

5027
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Located in Avenida Encinas from the Carlsbad Water Recycling Facility to Cannon Road and continuing northerly to Chinquapin Avenue along a corridor east and parallel to the North County Transit District right-of-way.

PROJECT DESCRIPTION:

Phases I and II- Construct a recycled water transmission line in Avenida Encinas from the CWRWF to Cannon Road to improve system hydraulics and water quality by connecting to existing transmission lines in Cannon Road and Palomar Airport Road. The line will be installed in conjunction with the construction of the Vista/Carlsbad Interceptor Relief Sewer Reaches 14 and 15 project to minimize costs.

Phase III, which is not included in the budget at this time, will extend the pipeline from Cannon Road northerly to Chinquapin Avenue to provide recycled water to the Village area parks, medians and trails.

PROJECT NEED:

The project will improve the recycled water system hydraulics and water quality with the interconnection to the current system. The project will provide recycled water to the Village area, parks, medians and the Coastal Rail Trail.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$325,000	Water Replacement
Construction	\$1,575,000	Water Replacement
Total Cost =	\$1,900,000	

CAPITAL PROJECT DESCRIPTION

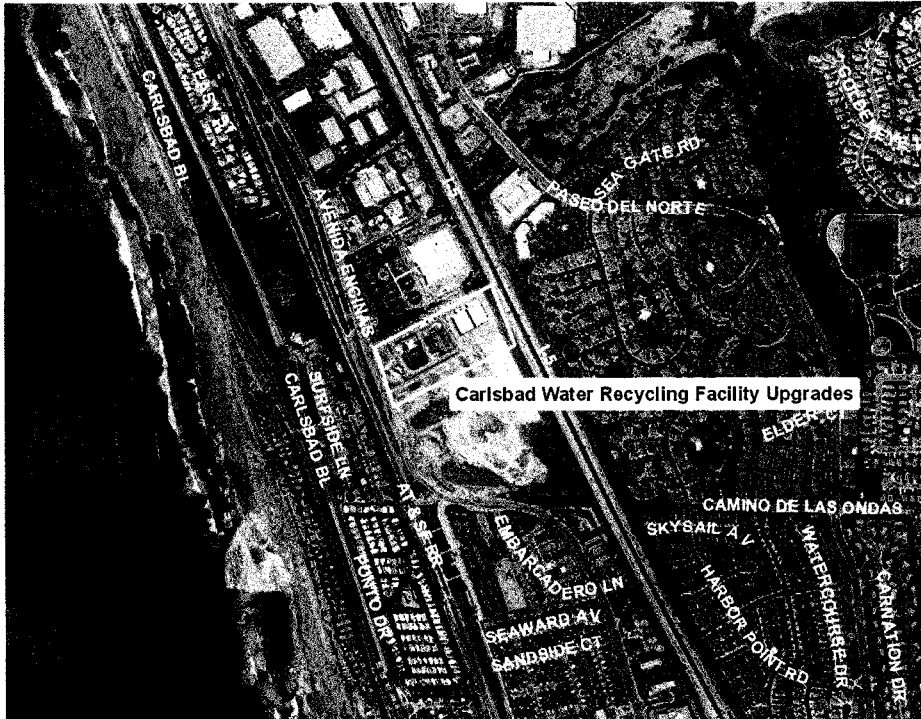
RECYCLED WATER PROJECTS – CARLSBAD WATER RECYCLING FACILITY

SCADA UPGRADES

PROJECT NAME

5021
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Carlsbad Water Recycling Facility

PROJECT DESCRIPTION:

The project includes the following components:

- Microcomputer Hardware and SCADA Upgrades
- PLC Control Logic and SCADA Modifications
- Combine SCADA Screens

PROJECT NEED:

The Encina Wastewater Authority (EWA) operates and maintains the Carlsbad Water Recycling Facility pursuant to a Memorandum of Understanding between the Carlsbad Municipal Water District and EWA. The improvements are necessary to ensure the efficient operation of the facility to allow for the reliable delivery of reclaimed water to the Carlsbad Municipal Water District.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$210,000	Water Replacement
Total Cost =	\$210,000	

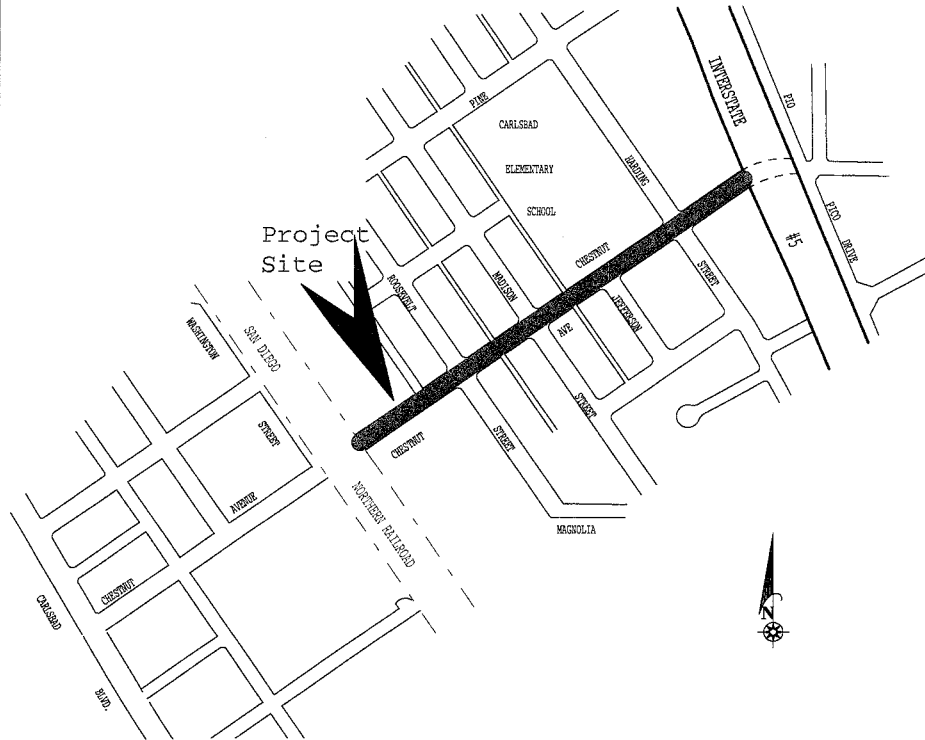
CAPITAL PROJECT DESCRIPTION

RECYCLED WATER PROJECTS – CHESTNUT AVENUE RECYCLED WATER LINE

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Chestnut Avenue from I-5 to North County Transit District right-of-way.

PROJECT DESCRIPTION:

Construct an 8 inch diameter PVC recycled waterline in Chestnut Avenue from the existing line in I-5 to the railroad right-of-way.

PROJECT NEED:

The new 8 inch diameter PVC recycled waterline will provide the distribution of recycled water to Pine Park and the Coastal Rail Trail.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Administration	\$30,000	Water Replacement
Design	\$35,000	Water Replacement
Construction	\$651,600	Water Replacement
Total Cost =	\$716,600	

CAPITAL PROJECT DESCRIPTION

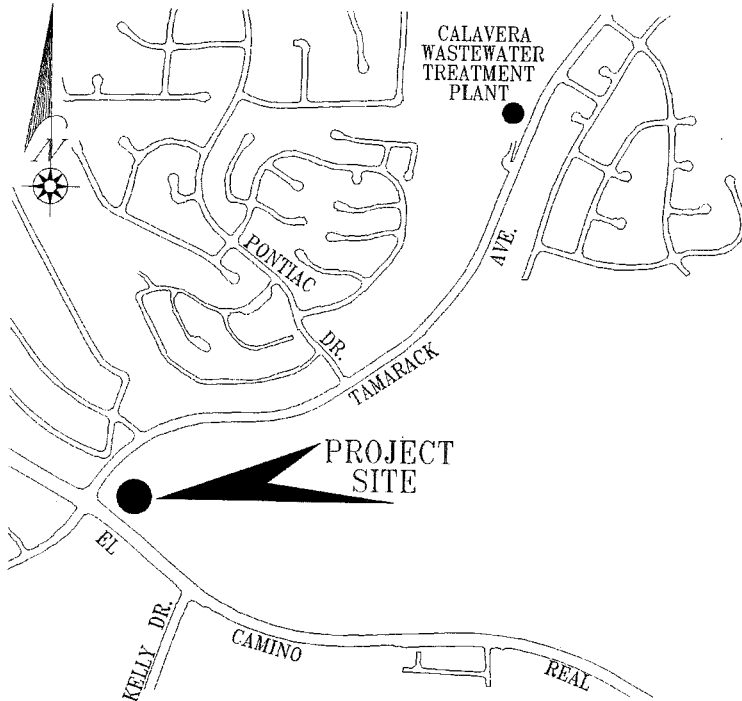
RECYCLED WATER PROJECTS – EL CAMINO REAL AND TAMARACK RECYCLED WATER

NONE
PROJECT NO.

PUMP STATION

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Southeast corner of El Camino Real and Tamarack Avenue.

PROJECT DESCRIPTION:

Remove existing recycled water pump station and rehabilitate the site.

PROJECT NEED:

Existing pump station was constructed for the Calavera Wastewater Treatment Plant, which is no longer necessary. Removes attractive nuisance and reduces maintenance needs.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$10,000	Water Replacement
Construction	\$53,500	Water Replacement
Admin/Inspection	\$16,500	Water Replacement
Total Cost =	\$80,000	

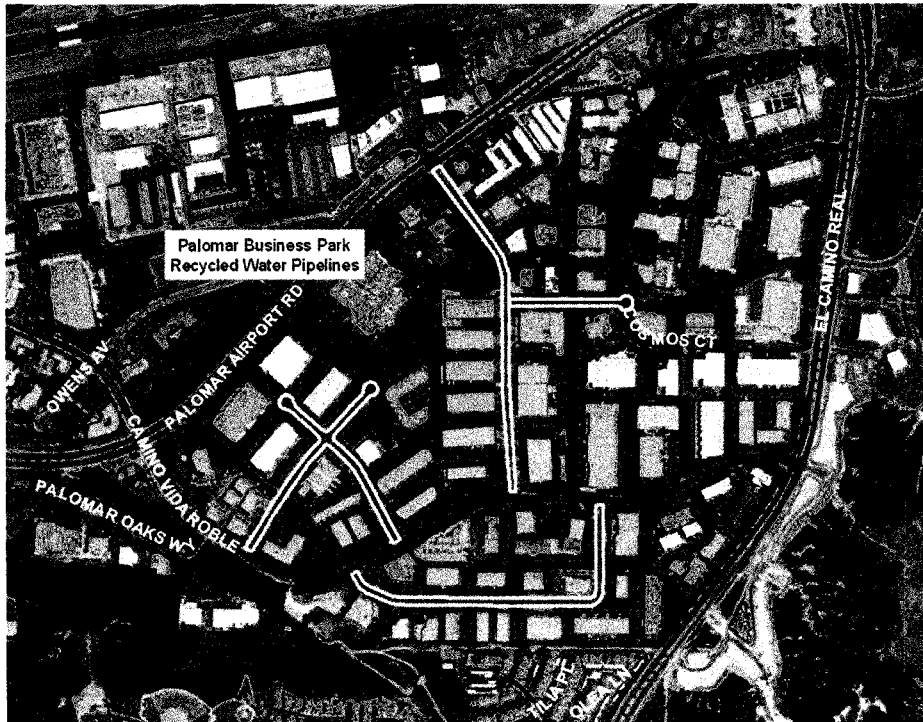
CAPITAL PROJECT DESCRIPTION

RECYCLED WATER PROJECTS – PALOMAR BUSINESS PARK RECYCLED WATER

PIPELINES PROJECT NAME

5032
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Pipelines along Corte Del Abeto, Corte Del Nogal, Yarrow Drive, Corte De La Pina and Las Palmas Drive in the Palomar Business Park.

PROJECT DESCRIPTION:

Construct approximately 3,500 feet of 4 inch diameter and 4,000 feet of 6 inch diameter PVC recycled water pipelines and service laterals.

PROJECT NEED:

As part of the Recycled Water Phase II project a 12-inch recycled water main was constructed along Camino Vida Roble including water services. However, the City/CMWD is not able to connect these customers due to County Health Department requirements that adjacent properties must also use recycled water or have concrete barriers installed. This project will provide the pipelines needed to provide service to the remaining/adjacent properties.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$5,000	Water Replacement
Design	\$150,000	Water Replacement
Construction	\$1,090,000	Water Replacement
Total Cost =	\$1,245,000	

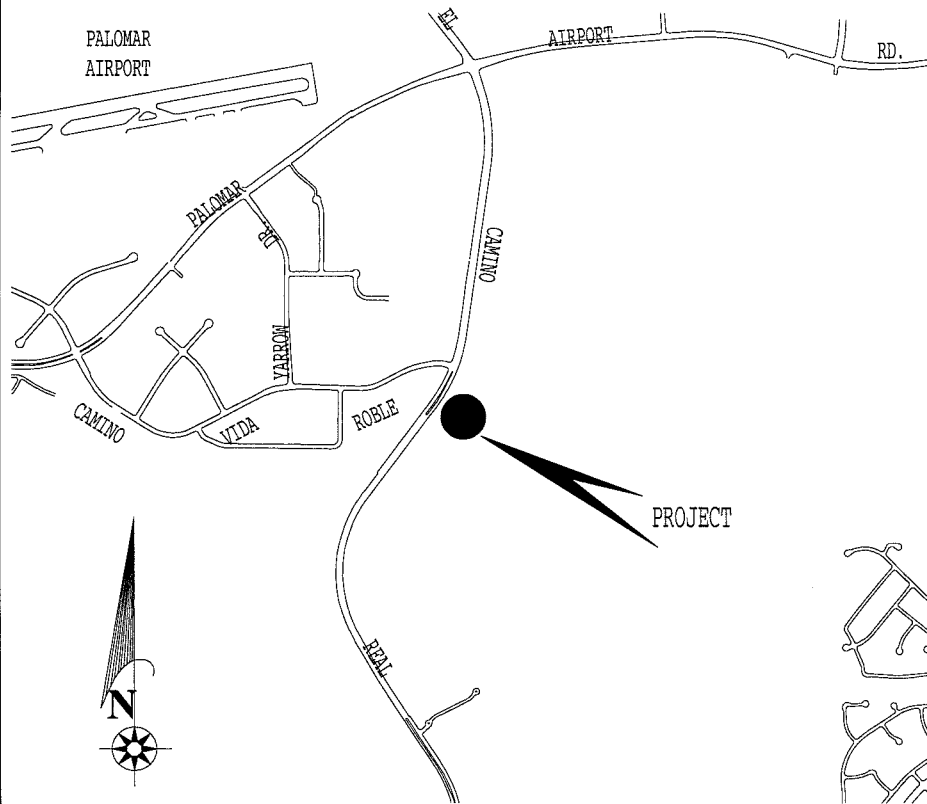
CAPITAL PROJECT DESCRIPTION

RECYCLED WATER PROJECTS - PUMP STATION REMOVAL

PROJECT NAME

3487
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

El Camino Real south of Palomar Airport Road.

PROJECT DESCRIPTION:

Remove existing pump station and rehabilitate site.

PROJECT NEED:

Upon completion of Encina Basin Phase II and Carlsbad Boulevard Reclamation Facility Projects, existing pump station is no longer necessary.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$442,700	Water Replacement
Total Cost =	\$442,700	

CAPITAL PROJECT DESCRIPTION

RECYCLED WATER PROJECTS - RECYCLED WATER CONNECTION – ALGA ROAD

PROJECT NAME

5204
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Alga Road just east of El Camino Real

PROJECT DESCRIPTION:

Currently La Costa Golf Course receives recycled water from Poinsettia Lane or from the Gafner treatment plant. Recycled water is put into lakes blended with potable water then pumped into the golf course irrigation system. Construction a new recycled water connection from Alga Road to the golf course would allow the south course to be irrigated without blending in the lakes and pumping. This connection would also make it possible to serve the entire golf course demands without purchasing recycled water from Leucadia Wastewater District's Gafner treatment plant.

PROJECT NEED:

La Costa is planning a major golf course remodel including the installation of a new dual irrigation system and in addition the Leucadia Wastewater District recycled water purchase agreement has expired. This additional recycled water connection would increase recycled water sales to the golf course and thereby save potable water use.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$ 10,000	Water Replacement
Construction	\$ 65,000	Water Replacement
Total Cost =	\$ 75,000	

CAPITAL PROJECT DESCRIPTION

RECYCLED WATER PROJECTS – RECYCLED WATER MASTER PLAN

PROJECT NAME

5022

PROJECT NO.

PROJECT LOCATION MAP:

THROUGHOUT THE CMWD SERVICE AREA

PROJECT LOCATION:

Throughout the Carlsbad Municipal Water District (CMWD) service area.

PROJECT DESCRIPTION:

Update the CMWD's 2003 Recycled Water Master Plan based on improvements added since 2003 and anticipated growth projects. Project could include the approval of a Program Environmental Impact Report (PEIR).

PROJECT NEED:

The City has experienced significant growth since the approval of the 2003 Recycled Water Master Plan. The update will assist in identifying the need to change planned facilities based on the timing of growth projections and the City's Growth Management Standards.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Environmental	\$672,468	Water Replacement
Total Cost =	\$672,468	

CIRCULATION SYSTEM PROJECTS

TRAFFIC SIGNAL PROJECTS

FUNDING MATRIX FOR TRAFFIC SIGNAL PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	PRIOR APPROP.	FUTURE YEAR BUDGET AMOUNTS						
						YEAR 1 2011-2012	YEAR 2 2012-2013	YEAR 3 2013-2014	YEAR 4 2013-2014	YEAR 5 2015-2016	YEAR 6-10 2017-2021	YEAR 11-15 2022- 2026
6321	63211	AUDIBLE AND COUNTDOWN PEDESTRIAN SIGNALS	TDA	150,660	150,660							
6321	63212	AUDIBLE AND COUNTDOWN PEDESTRIAN SIGNALS	GAS TAX	31,811	31,811							
6322	63221	PEDESTRIAN CROSSING - CARLSBAD BLVD./VILLAGE	GAS TAX	200,000	0	200,000						
		TRAF SIG - ALGA ROAD AND CAZADERO	GAS TAX	210,000	0						210,000	
		TRAF SIG - ARAMADA DRIVE AND FLEET STREET (S)	GAS TAX	190,000	0						190,000	
		TRAF SIG - ARMADA DRIVE AND GRAND PACIFIC RESORTS	GAS TAX	190,000	0						190,000	
3369	33691	TRAF SIG - AVIARA PARKWAY-AT NIGHTSHADE AND AT TOWHEE	TIF	20,000	0					20,000		
3369	33692	TRAF SIG - AVIARA PARKWAY-AT NIGHTSHADE AND AT TOWHEE	OTHER	302,000	0					302,000		
3369	33693	TRAF SIG - AVIARA PARKWAY-AT NIGHTSHADE AND AT TOWHEE	GAS TAX	160,000	0					160,000		
		TRAF SIG - CAMINO DE LOS COCHES AND LA COSTA AVENUE	GAS TAX	190,000	0			190,000				
		TRAF SIG - CAMINO VIDA ROBLE AND YARROW DRIVE	GAS TAX	190,000	0							190,000
3902	39021	TRAF SIG - CANNON ROAD AND AVENIDA ENCINAS-REIMB. (1)	PFF	150,000	150,000							
6323	63231	TRAF SIG - CANNON ROAD AND COLLEGE BOULEVARD (DEVELOPER CONSTR)	GAS TAX	80,000	0	80,000						
6301	63011	TRAF SIG - CARLSBAD BLVD & TAMARACK SIGNAL REPAIRS (1)	IRF	230,000	230,000							
6302	63021	TRAF SIG - EL CAMINO REAL AND CHESTNUT SIGNAL REPAIRS	IRF	276,000	276,000							
6303	63031	TRAF SIG - EL CAMINO REAL AND TAMARACK SIGNAL REPAIRS	IRF	200,000	200,000							
6324	63241	TRAF SIG - EL FUERTE ST AND LOKER AVENUE	GAS TAX	210,000	0	210,000						
		TRAF SIG - EL FUERTE ST AND RANCHO PANCHO	GAS TAX	190,000	0					190,000		
		TRAF SIG - FARADAY AVE. AND CAMINO HILLS DRIVE	GAS TAX	190,000	0			190,000				
6314	63141	TRAF SIG - FARADAY AVENUE AND PALMER WAY	GAS TAX	190,000	0		190,000					
6312	63121	TRAF SIG - FARADAY AVENUE AND RUTHERFORD ROAD (1)	GAS TAX	190,000	190,000							
3938	39381	TRAF SIG - LA COSTA AVENUE AND LEVANTE	GAS TAX	210,000	0		210,000					
		TRAF SIG - MONROE STREET AND HOSP WAY	GAS TAX	210,000	0						210,000	
		TRAF SIG - POINSETTIA LANE AND BRIGANTINE ROAD	GAS TAX	190,000	0						190,000	
		TRAF SIG - RANCHO SANTA FE ROAD AND CALLE JUNIPERO (1)	GAS TAX	210,000	0						210,000	
3406	34061	TRAF SIG - RANCHO SANTA FE ROAD AND QUESTHAVEN ROAD (1)	GAS TAX	124,767	124,767							
3940	39401	TRAF SIG - TAMARACK AVE. AND PONTIAC DRIVE	GAS TAX	213,954	3,954						210,000	
		TRAF SIG - TAMARACK AVE. AND VALLEY STREET	GAS TAX	190,000	0						190,000	
6320	63201	TRAFFIC SIGNAL PROGRAM	GCC	912,000	0	912,000						
6320	63202	TRAFFIC SIGNAL PROGRAM	IRF	4,698,000	1,050,000	1,368,000	2,280,000					

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM TRAFFIC SIGNALS - AUDIBLE AND COUNTDOWN PEDESTRIAN SIGNALS

SIGNALS
PROJECT NAME

6321
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Select intersections throughout the City

PROJECT DESCRIPTION:

Installation of audible and countdown pedestrian signals.

PROJECT NEED:

Improve accessibility by providing audible pedestrian signals which verbally identify the walk signal and provide a verbal countdown for sight impaired pedestrians. Improve safety by providing countdown pedestrian signals which provide a visual numeric countdown display of the crossing time remaining for pedestrians to cross the street.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Equipment/Construction	\$ 31,811	Gas Tax
Equipment/Construction	\$ 150,660	TDA
Total Cost =	\$ 182,471	

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM TRAFFIC SIGNALS –CARLSBAD BOULEVARD/VILLAGE PEDESTRIAN CROSSING

PROJECT NAME

6322
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Carlsbad Blvd. and/or in the Carlsbad Village.

PROJECT DESCRIPTION:

Install pedestrian crossing improvements.

PROJECT NEED:

Improve pedestrian crossing facilities.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$200,000	Gas Tax
Total Cost =	\$200,000	

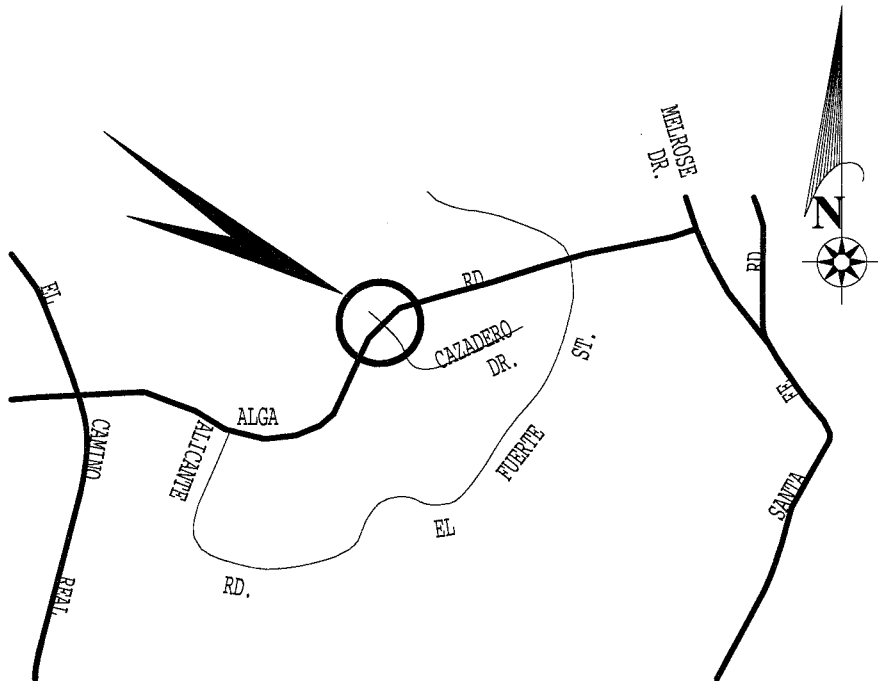
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM TRAFFIC SIGNALS - ALGA ROAD AND CAZADERO DRIVE

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

At the intersection of Alga Road and Cazadero Drive.

PROJECT DESCRIPTION:

Installation of a four-leg, fully actuated traffic signal, including a type 170 controller, 200SA local intersection control program, video detection, battery back-up system, appurtenant signing and striping, and signal interconnect to adjacent controllers.

PROJECT NEED:

Caltrans signal warrants have been met. The intersection is listed on the qualification list of the City's Traffic Signal Evaluation Policy. The installation of this traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at the intersection.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$8,000	Gas Tax
Construction	\$190,000	Gas Tax
Admin/Inspection	\$12,000	Gas Tax
Total Cost =	\$210,000	

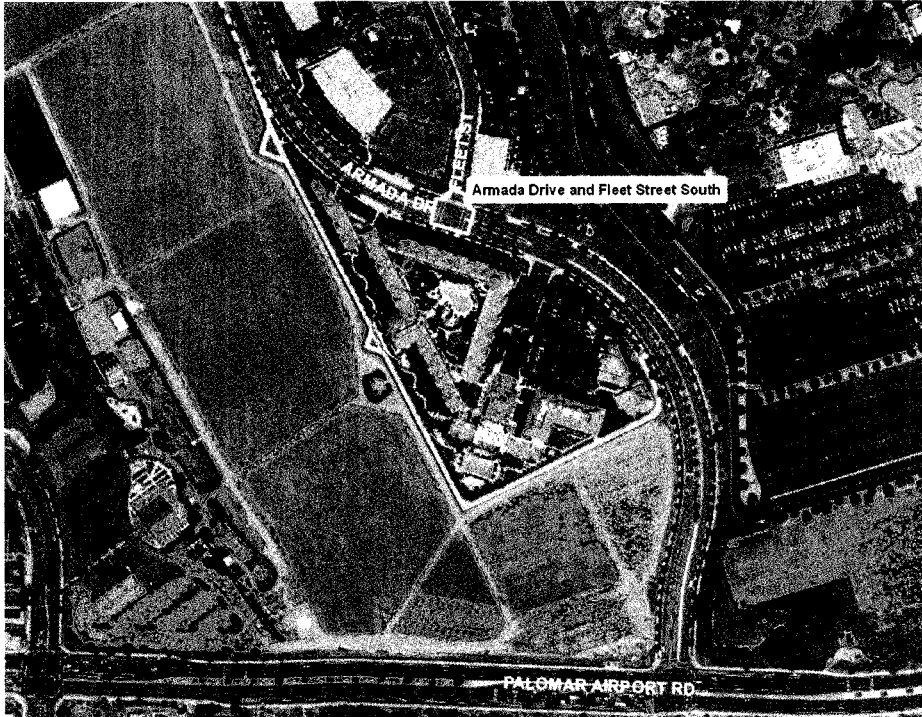
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM TRAFFIC SIGNALS – ARMADA DRIVE AND FLEET STREET SOUTH

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Intersection of Armada Drive and Fleet Street South.

PROJECT DESCRIPTION:

Installation of a 3-leg, fully actuated traffic signal including a type 170 controller, 200 SA local intersection control program, video detection, battery back-up, signal interconnect conduit and appurtenant striping and signing.

PROJECT NEED:

California MUTCD traffic signal warrants have been met. The intersection is listed on the Traffic Signal Qualification List of the City's 2010 Traffic Signal Evaluation Policy. The installation of the traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at this intersection.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$8,000	Gas Tax
Construction	\$182,000	Gas Tax
Total Cost =	\$190,000	

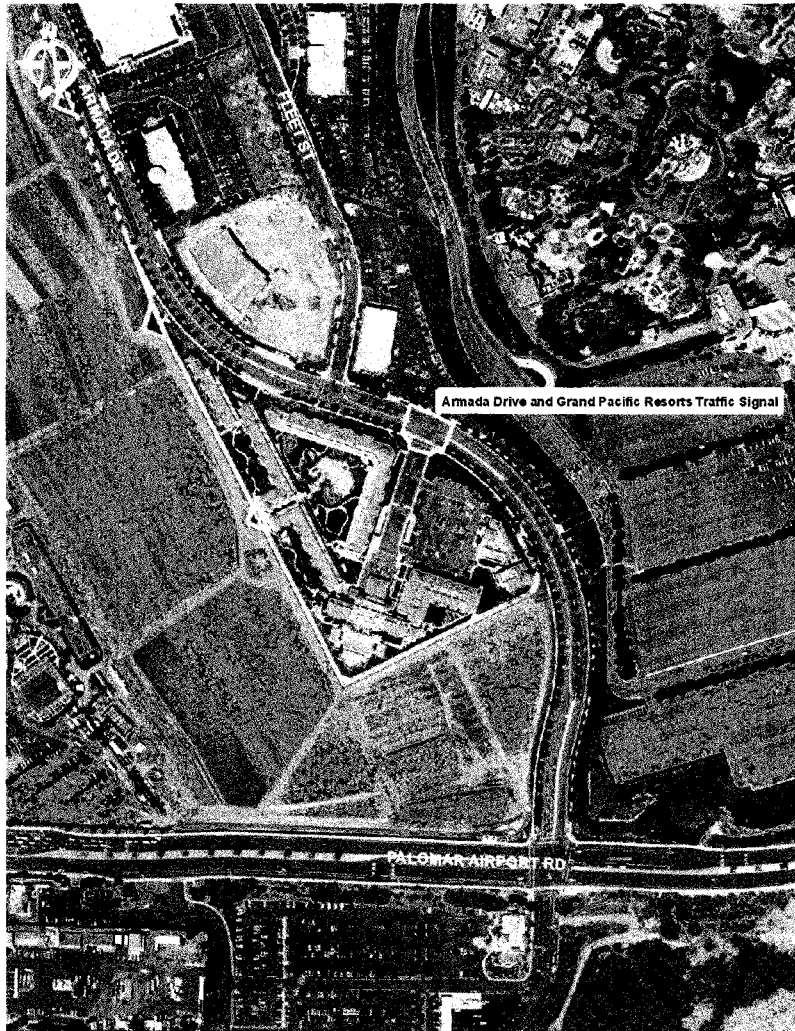
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM TRAFFIC SIGNALS – ARMADA DR. AND GRAND PACIFIC RESORTS

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Intersection of Armada Drive and Grand Pacific Resorts.

PROJECT DESCRIPTION:

Installation of a three-leg, fully actuated traffic signal, including a type 170 controller, 200SA local intersection control program, video detection, battery back-up system, signal interconnect conduit and appurtenant striping and signing.

PROJECT NEED:

California MUTCD traffic signal warrants have been met. The intersection is listed on the Traffic Signal Qualification List of the City's 2008 Traffic Signal Evaluation Policy. The installation of a traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at this intersection.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Environmental	\$8,000	Gas Tax
Construction	\$182,000	Gas Tax
Total Cost =	\$190,000	

CAPITAL PROJECT DESCRIPTION

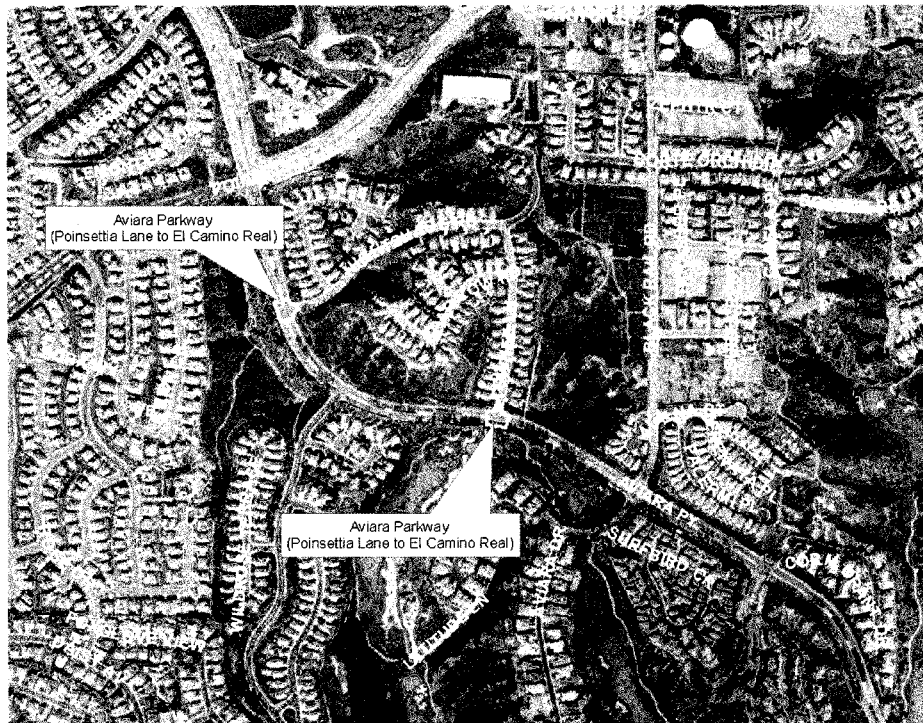
CIRCULATION SYSTEM TRAFFIC SIGNALS - AVIARA PARKWAY AT NIGHTSHADE AND TOWHEE

PROJECT NAME

3369

PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

At the intersections of Aviara Parkway with Nightshade Road and Towhee Lane.

PROJECT DESCRIPTION:

Construct traffic signals.

PROJECT NEED:

Signals needed to comply with Growth Management Standards. Traffic signals will be installed when they are warranted.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$20,000	TIF
Design/Construction	\$160,000	Gas Tax
Design/Construction	\$302,000	Other
Total Cost =	\$482,000	

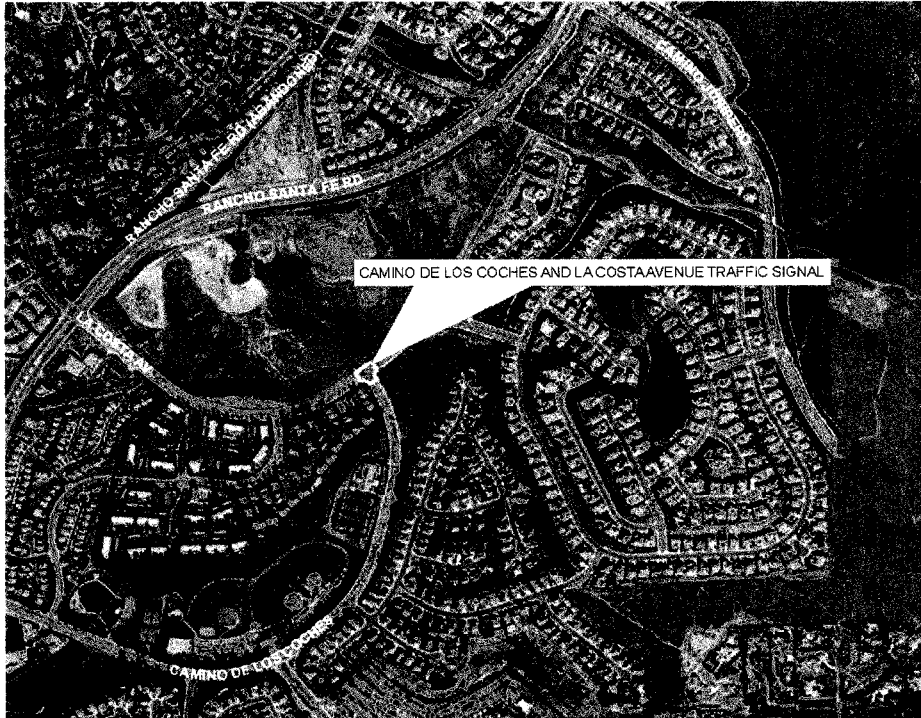
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM TRAFFIC SIGNALS - CAMINO DE LOS COCHES AND LA COSTA AVENUE

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Intersection of Camino de los Coches and La Costa Avenue.

PROJECT DESCRIPTION:

Installation of a four-leg, fully actuated traffic signal, including a type 170 controller, 200SA local intersection control program, video detection, battery back-up system, appurtenant signing and striping, and signal interconnect to adjacent controllers.

PROJECT NEED:

Needed to comply with Growth Management Standards. Installation will occur when traffic signal warrants are met. The installation of this traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at the intersection.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$8,000	Gas Tax
Construction	\$170,000	Gas Tax
Admin/Inspection	\$12,000	Gas Tax
Total Cost =	\$190,000	

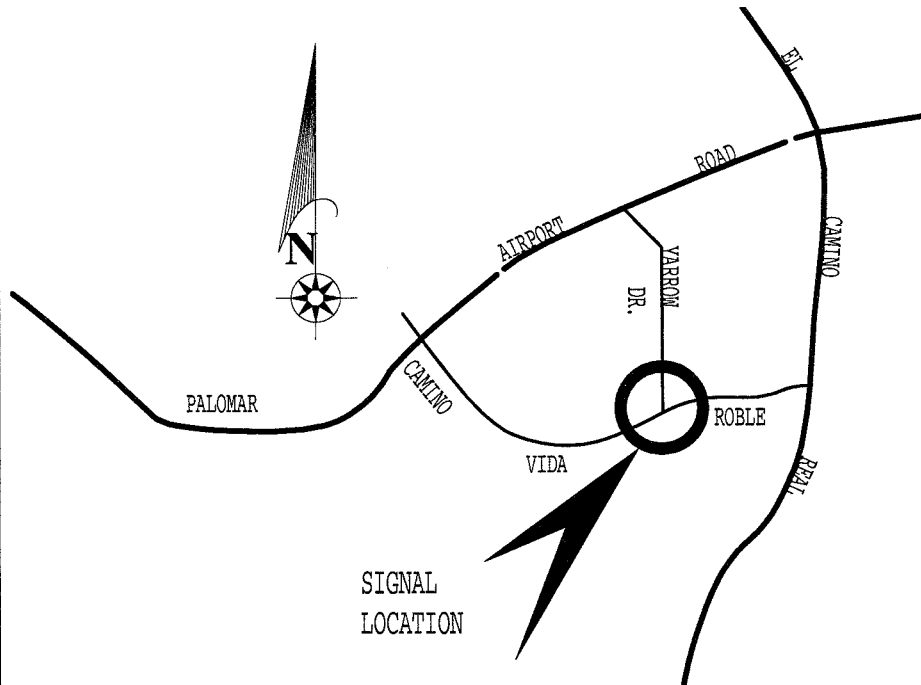
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM TRAFFIC SIGNALS - CAMINO VIDA ROBLE AND YARROW DRIVE

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Intersection of Camino Vida Roble and Yarrow Drive.

PROJECT DESCRIPTION:

Installation of a three-leg, fully actuated traffic signal, including a type 170 controller, 200SA local intersection control program, video detection, battery back-up system, appurtenant signing and striping, and signal interconnect to adjacent controllers.

PROJECT NEED:

Needed to comply with Growth Management Standards and traffic signal warrants. Installation will occur when traffic signal warrants are met. The installation of this traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at the intersection.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$8,000	Gas Tax
Construction	\$170,000	Gas Tax
Admin/Inspection	\$12,000	Gas Tax
Total Cost =	\$190,000	

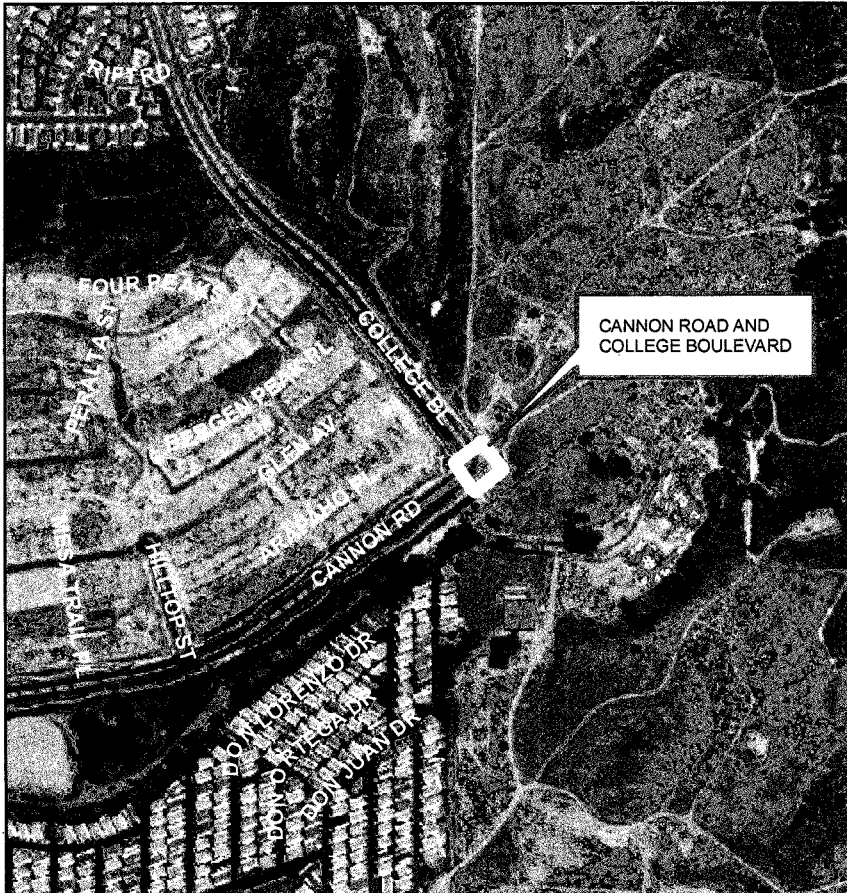
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM TRAFFIC SIGNALS - CANNON ROAD AND COLLEGE BOULEVARD

PROJECT NAME

6323
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Intersection of Cannon Road and College Boulevard.

PROJECT DESCRIPTION:

Installation of a four-leg, fully actuated traffic signal, including a type 170 controller, 200SA local intersection control program, video detection, battery back-up system, appurtenant signing and striping, and signal interconnect to adjacent controllers.

PROJECT NEED:

Needed to comply with Growth Management Standards. Installation will occur when traffic signal warrants are met. The installation of this traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at the intersection.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$10,000	Gas Tax/Develop (CUSD)
Construction	\$220,000	GasTax/Develop (CUSD)
Total Cost =	\$230,000	

Developer's (CUSD) share - \$150,000.

Carlsbad's share is anything greater than \$150,000 which is \$80,000 based on the current estimate.

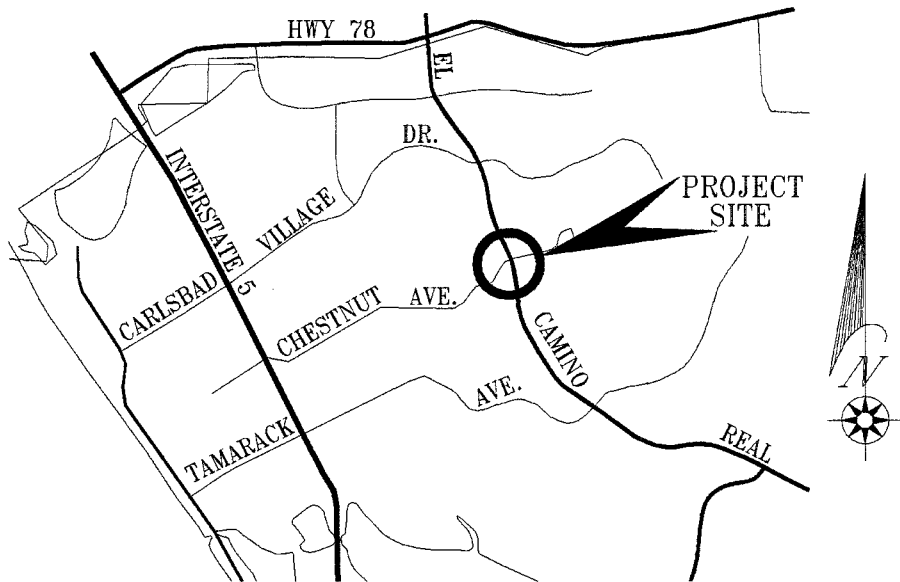
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM TRAFFIC SIGNALS - EL CAMINO REAL AND CHESTNUT AVENUE SIGNAL REPAIRS

PROJECT NAME

6302
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

El Camino Real and Chestnut Avenue.

PROJECT DESCRIPTION:

Remove and replace all traffic signal equipment including signal controller/cabinet, electrical service enclosure, vehicle and signal indications, conduit and conductors. Install video detection and UPS battery back-up systems. Minor sidewalk repairs on northeast (including retaining wall) and southeast corners to provide minimum pedestrian clearance per ADA requirements. Existing poles/mast arms to remain.

PROJECT NEED:

Due to age of equipment, the existing signal equipment is badly corroded and in need of replacement. Underground conduit is corroded and overfilled, making repair/maintenance work difficult and also needs to be replaced.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$20,000	IRF
Construction	\$237,500	IRF
Admin/Inspection	\$18,500	IRF
Total Cost =	\$276,000	

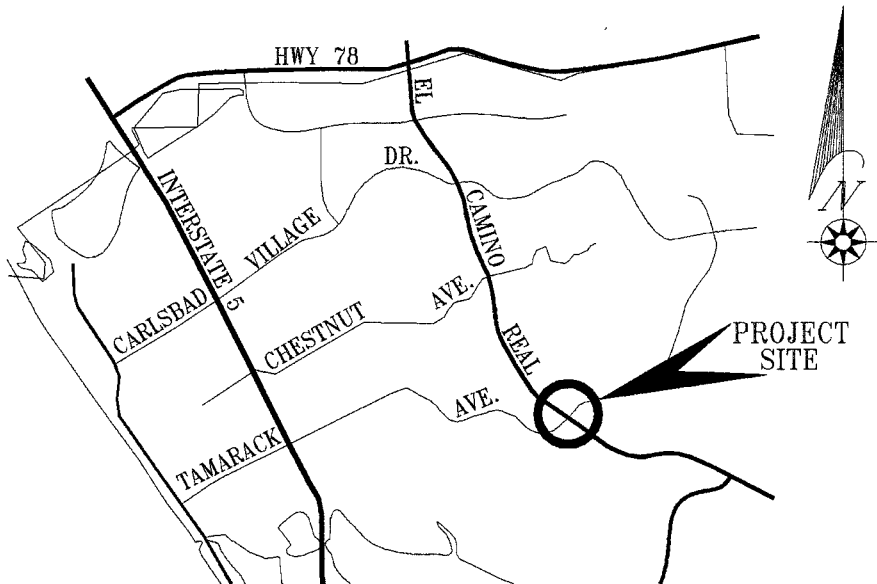
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM TRAFFIC SIGNALS – EL CAMINO REAL AND TAMARACK AVENUE SIGNAL REPAIRS

PROJECT NAME

6303
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

El Camino Real and Tamarack Avenue.

PROJECT DESCRIPTION:

Remove and replace all underground conduit, conductors and pull boxes. Install video detection system and UPS battery back-up system.

PROJECT NEED:

Due to age of equipment, underground conduit is corroded and overfilled, making repairs/maintenance work difficult. Video detection and battery back-up system will be installed to bring signal operations up-to-date.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$5,000	IRF
Construction	\$177,000	IRF
Admin/Inspection	\$18,000	IRF
Total Cost =	\$200,000	

CAPITAL PROJECT DESCRIPTION

TRAFFIC SIGNAL – EL FUERTE ST AND LOKER AVE.

PROJECT NAME

6324
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Intersection of El Fuerte St and Loker Ave.

PROJECT DESCRIPTION:

Installation of a four-leg fully-actuated traffic signal including a type 170-ATC Coldfire controller, video detection, battery back-up system, traffic signal interconnected system and appurtenant signing and striping.

PROJECT NEED:

Due to a number of collisions that have occurred at the intersection staff recommends proceeding with the installation of a traffic signal. The proposed traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at this intersection.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$ 8,000	Gas Tax
Construction	\$ 202,000	Gas Tax
Total Cost =	\$ 210,000	

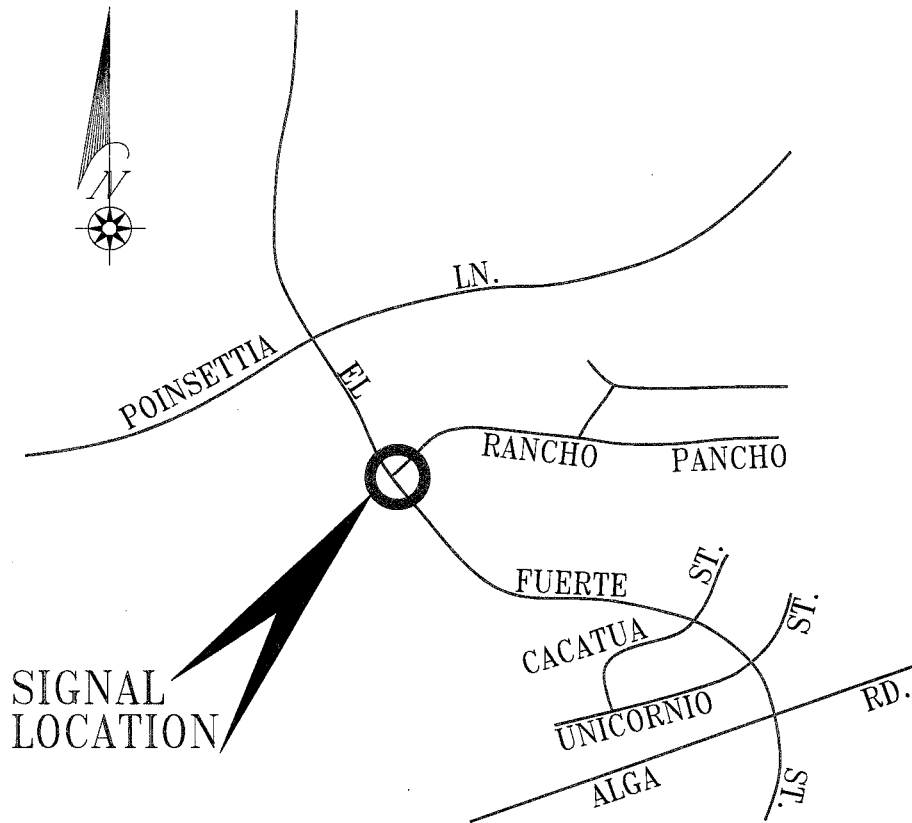
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM TRAFFIC SIGNALS – EL FUERTE AND RANCHO PANCHO

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

At the intersection of El Fuerte Street and Rancho Pancho.

PROJECT DESCRIPTION:

Installation of a three-leg, fully actuated traffic signal, including a controller and intersection control program, video detection, battery back-up, signal interconnect conduit, and appurtenant striping and signing.

PROJECT NEED:

The intersection is listed on the Traffic Signal Qualification List of the City's 2006 Traffic Signal Evaluation Policy. The installation of this traffic signal will assign the right-of-way for both motorists and pedestrians.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$8,000	Gas Tax
Construction	\$171,000	Gas Tax
Inspection	\$11,000	Gas Tax
Total Cost =	\$190,000	

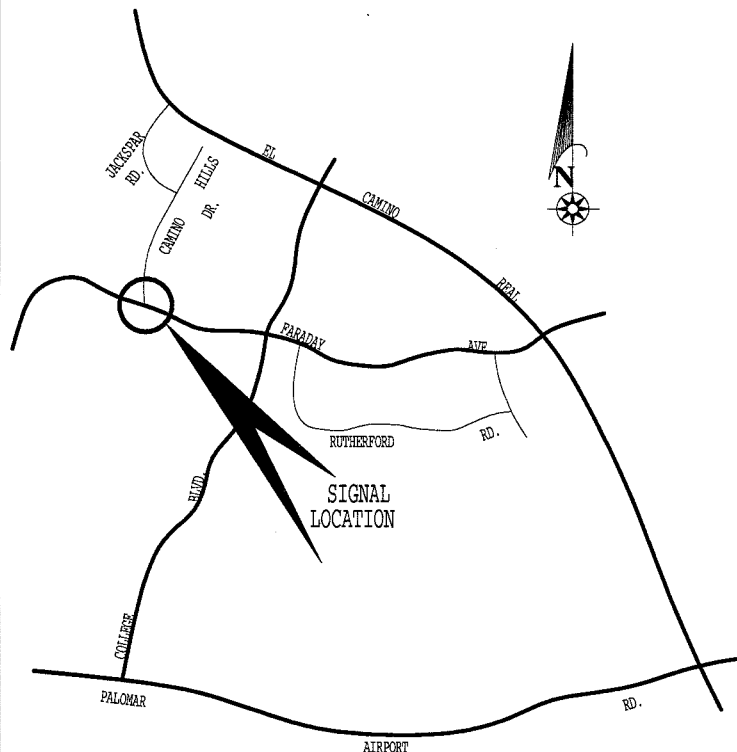
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM TRAFFIC SIGNALS – FARADAY AVENUE AND CAMINO HILLS DRIVE

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Intersection of Faraday Avenue and Camino Hills Drive.

PROJECT DESCRIPTION:

Installation of a three-leg, fully actuated traffic signal, including a type 170 controller, 200SA local intersection control program, video detection, battery back-up system, appurtenant signing and striping, and signal interconnect to adjacent controllers.

PROJECT NEED:

A Caltrans traffic signal warrant has been met. The intersection is listed on the Traffic Signal Qualification List of the City's 2004 Traffic Signal Evaluation Policy. The installation of this traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at this intersection.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$8,000	Gas Tax
Construction	\$170,000	Gas Tax
Admin/Inspection	\$12,000	Gas Tax
Total Cost =	\$190,000	

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM TRAFFIC SIGNALS – FARADAY AVENUE AND PALMER WAY

PROJECT NAME

6314
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Intersection of Faraday Avenue and Palmer Way.

PROJECT DESCRIPTION:

Installation of a three-leg, fully actuated traffic signal, including a type 170 controller, 200SA local intersection control program, video detection, battery back-up system, signal interconnect conduit and appurtenant striping and signing.

PROJECT NEED:

California MUTCD traffic signal warrants have been met. The intersection is listed on the Traffic Signal Qualification List of the City's 2008 Traffic Signal Evaluation Policy. The installation of a traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at this intersection.

FINANCING:

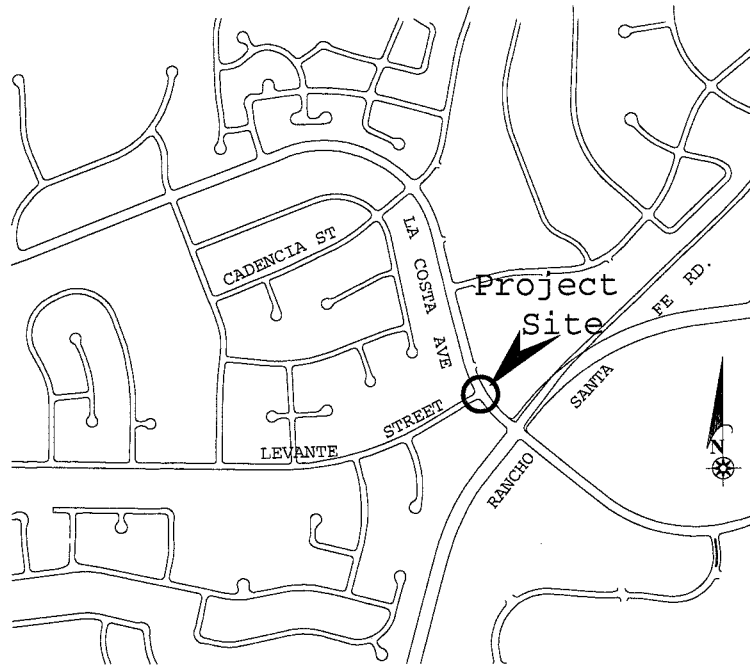
<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Environmental	\$8,000	Gas Tax
Construction	\$182,000	Gas Tax
Total Cost =	\$190,000	

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM TRAFFIC SIGNALS – LA COSTA AVENUE AND LEVANTE STREET PROJECT NAME

3938
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

La Costa Avenue and Levante Street.

PROJECT DESCRIPTION:

Installation of a three-leg, fully actuated traffic signal, including a type 170 controller, 200SA local intersection control program, video detection, battery back-up system, appurtenant signing and striping, and signal interconnect to adjacent controllers.

PROJECT NEED:

The installation of this traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at the intersection.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$8,000	Gas Tax
Construction	\$180,000	Gas Tax
Admin/Inspection	\$22,000	Gas Tax
Total Cost =	\$210,000	

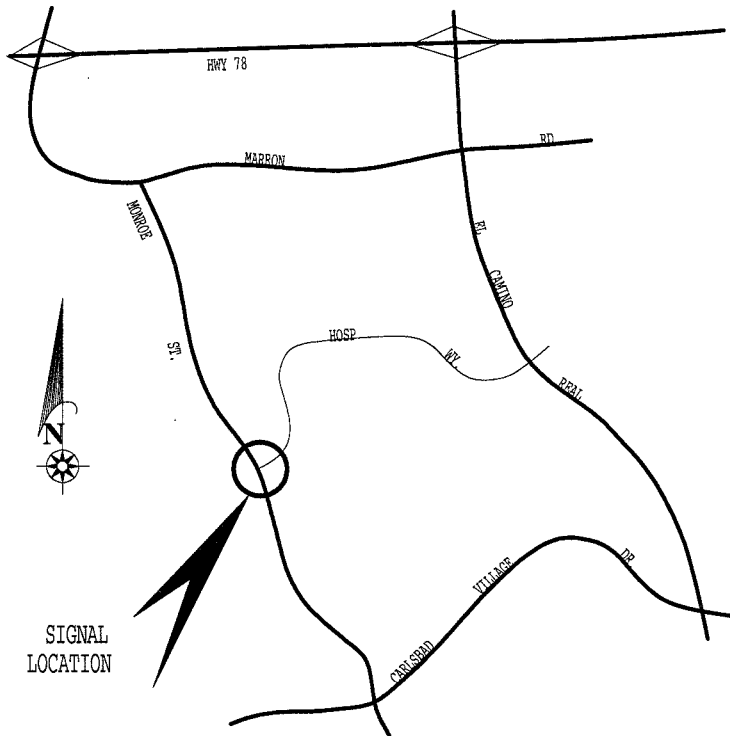
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM TRAFFIC SIGNALS – MONROE STREET AND HOSP WAY

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Intersection of Monroe Street and Hosp Way.

PROJECT DESCRIPTION:

Installation of a four-leg, fully actuated traffic signal, including a type 170 controller, 200SA local intersection control program, video detection, battery back-up system, appurtenant signing and striping, and signal interconnect to adjacent controllers.

PROJECT NEED:

A Caltrans traffic signal warrant has been met. The intersection is listed on the Traffic Signal Qualification List of the City's 2004 Traffic Signal Evaluation Policy. The installation of this traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at this intersection.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$8,000	Gas Tax
Construction	\$190,000	Gas Tax
Admin/Inspection	\$12,000	Gas Tax
Total Cost =	\$210,000	

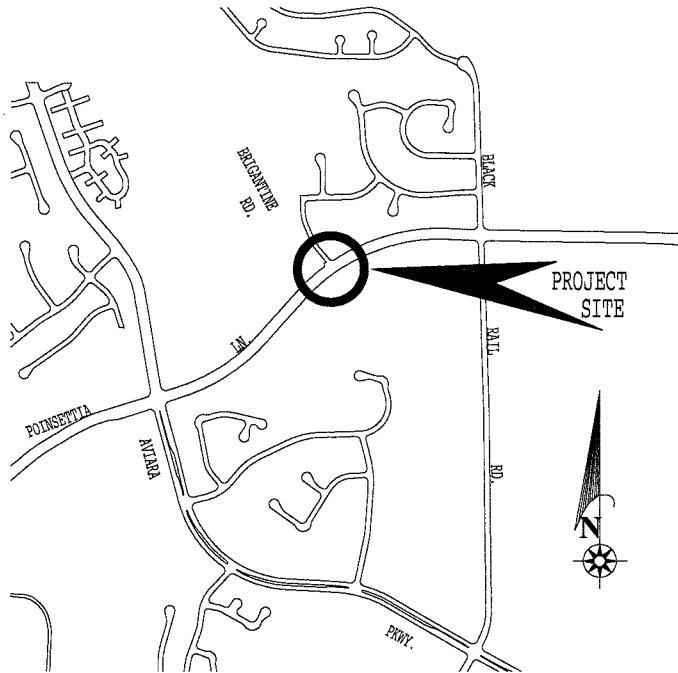
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM TRAFFIC SIGNALS - POINSETTIA LANE AND BRIGANTINE ROAD

NONE
PROJECT NO.

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Intersection of Poinsettia Lane and Brigantine Road.

PROJECT DESCRIPTION:

Installation of a three-leg, fully actuated traffic signal, including a type 170 controller, 200SA local intersection control program, video detection, battery back-up system, appurtenant signing and striping, and signal interconnect to adjacent controllers.

PROJECT NEED:

Required to accommodate the safe and efficient flow of traffic from Brigantine Drive onto Poinsettia Lane which is classified as a major arterial in the City's Circulation Element. The need for the signal is created by the development of adjacent properties. Early developing properties which do not trigger the construction of the signal are required to contribute a fair share contribution of the total cost to install the traffic signal.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$8,000	Gas Tax
Construction	\$170,000	Gas Tax
Admin/Inspection	\$12,000	Gas Tax
Total Cost =	\$190,000	

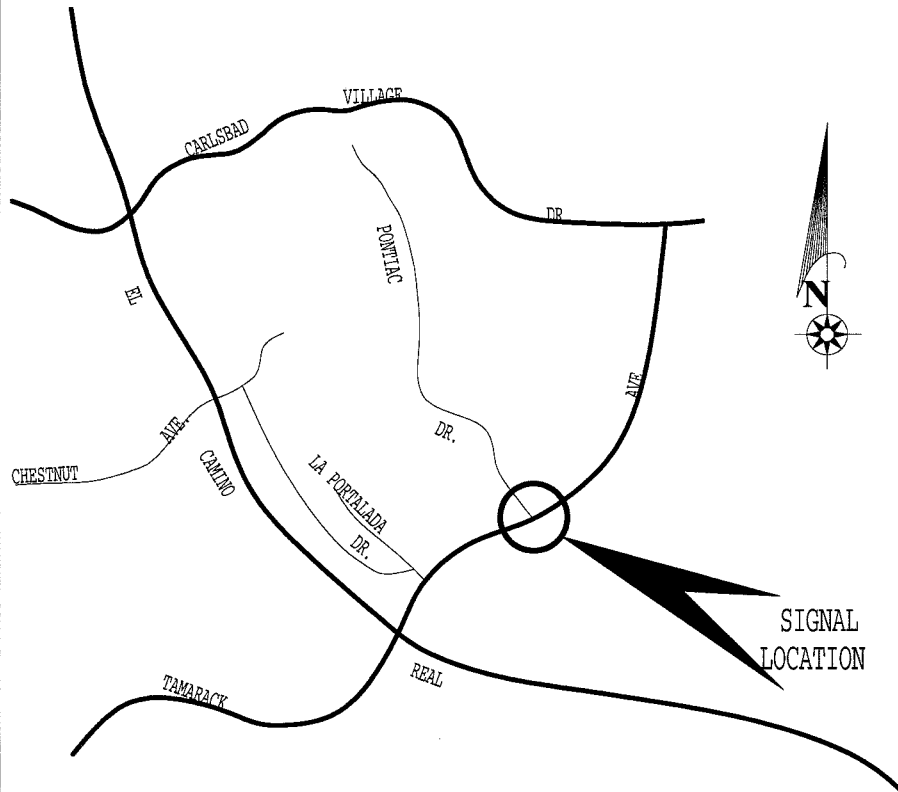
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM TRAFFIC SIGNALS – TAMARACK AVENUE AND PONTIAC DRIVE

PROJECT NAME

3940
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Intersection of Tamarack Avenue and Pontiac Drive.

PROJECT DESCRIPTION:

Installation of a three-leg, fully actuated traffic signal, including a type 170 controller, 200SA local intersection control program, video detection, battery back-up system, appurtenant signing and striping, and signal interconnect to adjacent controllers.

PROJECT NEED:

A Caltrans traffic signal warrant has been met. The intersection is listed on the Traffic Signal Qualification List of the City's 2004 Traffic Signal Evaluation Policy. The installation of this traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at this intersection.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$11,954	Gas Tax
Construction	\$180,000	Gas Tax
Admin/Inspection	\$22,000	Gas Tax
Total Cost =	\$213,954	

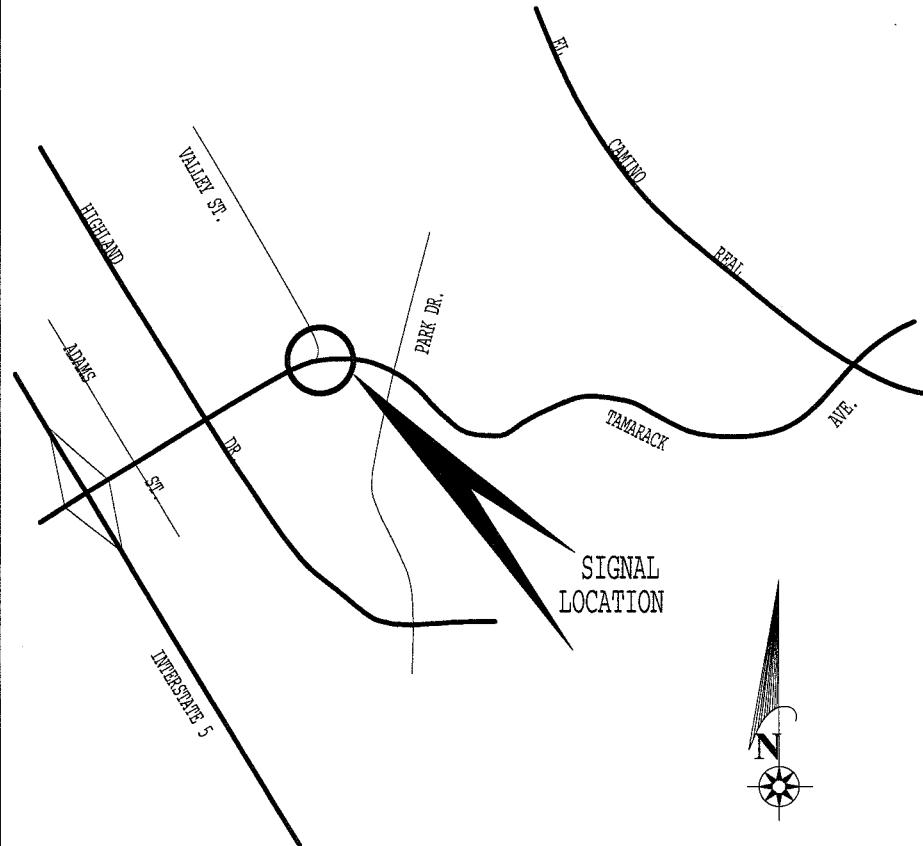
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM TRAFFIC SIGNALS – TAMARACK AVENUE AND VALLEY STREET

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Intersection of Tamarack Avenue and Valley Street.

PROJECT DESCRIPTION:

Installation of a four-leg, fully actuated traffic signal, including a type 170 controller, 200SA local intersection control program, video detection, battery back-up system, appurtenant signing and striping, and signal interconnect to adjacent controllers.

PROJECT NEED:

A Caltrans traffic signal warrant has been met. The intersection is listed on the Traffic Signal Qualification List of the City's 2004 Traffic Signal Evaluation Policy. The installation of this traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at this intersection. This is an elementary school pedestrian crossing.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$8,000	Gas Tax
Construction	\$170,000	Gas Tax
Admin/Inspection	\$12,000	Gas Tax
Total Cost =	\$190,000	

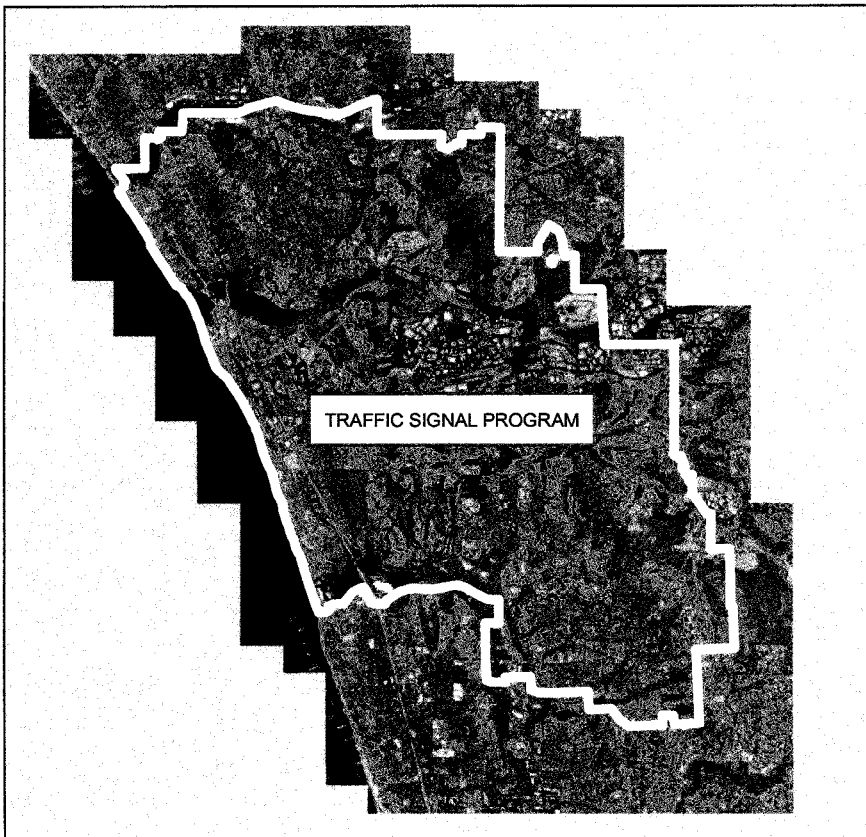
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM TRAFFIC SIGNALS - TRAFFIC SIGNAL PROGRAM

PROJECT NAME

6320
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Throughout the City

PROJECT DESCRIPTION:

Upgrade traffic signal equipment and create a traffic signal communications network to manage the traffic signals

PROJECT NEED:

Improve traffic flow in the City.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Equipment	\$ 4,100,000	GCC/IRF
Construction	\$ 1,510,000	GCC/IRF
Total Cost =	\$ 5,610,000	

STREET PROJECTS

FUNDING MATRIX FOR STREET PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	PRIOR APPROP.	FUTURE YEAR BUDGET AMOUNTS						
						YEAR 1 2011-2012	YEAR 2 2012-2013	YEAR 3 2013-2014	YEAR 4 2013-2014	YEAR 5 2015-2016	YEAR 6-10 2017-2021	YEAR 11-15 2022- 2026
6004	60041	AVENIDA ENCINAS WIDENING - SOUTH OF PALOMAR AIRPORT ROAD	TIF	5,402,000	225,000			421,000	2,395,000	2,361,000		
6033	60331	BATIQUITOS DRIVE SLOPE STABILIZATION	GAS TAX	40,100	40,100							
6030	60301	CAMINO HILLS AND JACKSPAR SLOPE STABILIZATION	GCC	859,400	87,000	772,400						
3814	38141	CANNON ROAD REACH 4B	TRANSNET-HWY	1,761,000	1,761,000							
6014	60142	CARLSBAD BLVD BRIDGE CONCRETE BARRIER POWER PLANT	FED GRNT	818,903	149,394	669,509						
6014	60143	CARLSBAD BLVD BRIDGE CONCRETE BARRIER POWER PLANT (LOCAL MATCH)	TRANSNET-LOC	106,097	18,209	87,888						
6016	60162	CARLSBAD BLVD BRIDGE CONCRETE BARRIER RAILROAD	FED GRNT	1,047,044	218,005	829,039						
6016	60163	CARLSBAD BLVD BRIDGE CONCRETE BARRIER RAILROAD (LOCAL MATCH)	TRANSNET-LOC	135,656	28,245	107,411						
6000	60001	CARLSBAD BLVD. AT STATE ST - PEDESTRIAN ENHANCEMENT	REDVL VILLAGE	100,000	0						100,000	
6031	60311	CARLSBAD BLVD. REALIGNMENT	REDVL SCCRDA	3,250,000	3,250,000							
6032	60321	CARLSBAD BOULEVARD RIP RAP EXTENSION (1)	GAS TAX	842,000	842,000							
		CARLSBAD BLVD REALIGNMENT / PALOMAR AIRPORT ROAD (SEGMENT 2) (20%)	TIF	762,000	0							762,000
		CARLSBAD BLVD REALIGNMENT / PALOMAR AIRPORT ROAD (SEGMENT 2) (RTCIP / 20%)	TIF	3,008,000	0							3,008,000
		CARLSBAD BOULEVARD MEDIAN-TAMARACK AVENUE TO PINE AVENUE	GAS TAX	2,258,000	0							2,258,000
		CARLSBAD BOULEVARD WIDENING - CANNON TO MANZANO	TIF	5,728,000	0							5,728,000
		CARLSBAD BOULEVARD WIDENING MOUNTAIN VIEW TO NORTHERLY CITY LIMITS (20%)	TIF	804,000	0							804,000
		CARLSBAD BOULEVARD WIDENING MOUNTAIN VIEW TO NORTHERLY CITY LIMITS (RTCIP/20%)	TIF	1,041,000	0							1,041,000
3557	35571	CARLSBAD BOULEVARD RETROFIT OVER SDNR	TRANSNET-LOC	1,734,000	1,734,000							
6041	60411	CARLSBAD VILLAGE DRIVE - GUARDRAIL REPLACEMENT	GCC	80,000	0	80,000						
		CARLSBAD VILLAGE DRIVE - PONTIAC TO VICTORIA	TIF	2,535,000	0							2,535,000
3636	36362	COLLEGE BLVD REACH A AND CANNON REACH 4A	OTHER	1,713,002	1,713,002							
3879	38791	COLLEGE/CANNON ASSESSMENT DISTRICT	OTHER	10,314,481	10,314,481							
6013	60131	CONCRETE REPAIR PROGRAM	GCC	250,000	250,000							
6013	60132	CONCRETE REPAIR PROGRAM	GAS TAX	1,500,000	750,000	250,000	250,000	250,000				
6021	60211	CONCRETE REPAIR WORK	GAS TAX	750,000	750,000							
		EL CAMINO REAL / CANNON ROAD INTERSECTION IMPROVEMENTS	TIF	589,000	0		60,000	529,000				
		EL CAMINO REAL AND CARLSBAD VILLAGE DRIVE DUAL LEFT TURNS	TIF	925,000	0						925,000	
		EL CAMINO REAL AND COLLEGE BLVD INTERSECTION IMPROVEMENTS	GAS TAX	515,000	0					515,000		
		EL CAMINO REAL LEFT TURN LANE TO WEST TAMARACK	TIF	286,000	0		70,000	216,000				
3643	36431	EL CAMINO REAL MEDIANS	PFF	909,500	909,500							
3643	36432	EL CAMINO REAL MEDIANS	GAS TAX	2,915,000	1,135,000					1,780,000		
3909	39091	EL CAMINO REAL MEDIANS - LA COSTA	PFF	1,426,000	0			90,000		1,336,000		
		EL CAMINO REAL RIGHT TURN LANE TO NORTH ALGA ROAD	TIF	358,000	0						358,000	
		EL CAMINO REAL WIDENING - CASSIA RD TO CAMINO VIDA ROBLE	TRANSNET-LOC	2,650,000	0		215,000	2,435,000				
		EL CAMINO REAL WIDENING - LA COSTA AVENUE TO ARENAL ROAD	TIF	1,773,000	0				1,773,000			
		EL CAMINO REAL WIDENING - LA COSTA AVENUE TO ARENAL ROAD(RTCIP)	TIF	625,000	0				625,000			
		EL CAMINO REAL WIDENING - LISA STREET TO CRESTVIEW DR	TRANSNET-LOC	2,125,000	0		170,000	1,955,000				
3957	39572	EL CAMINO REAL WIDENING - TAMARACK TO CHESTNUT	TRANSNET-LOC	3,925,885	3,925,885							
3957	39573	EL CAMINO REAL WIDENING - TAMARACK TO CHESTNUT	TRANSNET-STP	345,000	345,000							
3929 / 3957	39291 / 39571	EL CAMINO REAL WIDENING - TAMARACK TO CHESTNUT	TIF	7,656,023	7,656,023							
3957	39571	EL CAMINO REAL WIDENING - TAMARACK TO CHESTNUT (RTCIP)	TIF	422,000	422,000							
6009	60091	EL FUERTE EXTENSION (1)	OTHER	720,810	720,810							
6008	60081	FARADAY AVENUE EXTENSION (1)	OTHER	16,248,065	16,248,065							
		I-5 AND LA COSTA AVENUE AUXILIARY LANES	CFD#1	2,000,000	0							2,000,000
6024	60241	LA COSTA AVE SLOPE REPAIR WEST OF ROMERIA	GAS TAX	199,000	199,000							
6038	60381	LA COSTA AVE TRAFFIC CALMING & ROAD DIET	GAS TAX	1,030,000	1,030,000							
6010	60101	MELROSE DRIVE - SOUTH OF PALOMAR AIRPORT ROAD (1)	OTHER	458,563	458,563							
		MELROSE DRIVE AND ALGA ROAD DUAL LEFT TURN LANES (RTCIP)	TIF	1,011,000	0							1,011,000
6007	60071	MELROSE DRIVE EXTENSION - A (1)	OTHER	1,525,584	1,525,584							
6007	60072	MELROSE DRIVE EXTENSION - B (1)	OTHER	3,477,792	3,477,792							
6034	60341	MELROSE DRIVE TURN LANE TO WEST PALOMAR AIRPORT ROAD	TIF	410,000	410,000							
6037	60371	MUTCD RETROREFLECTIVITY SIGN REPLACEMENT PROGRAM	GAS TAX	2,320,000	100,000	525,000	525,000	475,000	475,000	220,000		
6035	60351	MUTCD STREET NAME SIGN REPLACEMENT	GAS TAX	485,000	260,000	225,000						
6028	60281	PALOMAR AIRPORT ROAD AND COLLEGE BOULEVARD-RIGHT TURN LANES	TIF	612,000	587,000	25,000						
6029	60291	PALOMAR AIRPORT ROAD AND COLLEGE BOULEVARD-RIGHT TURN LANES/DRAINAGE	GCC	250,500	250,500							

FUNDING MATRIX FOR STREET PROJECTS (continued)

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	PRIOR APPROP.	FUTURE YEAR BUDGET AMOUNTS						
						YEAR 1 2011-2012	YEAR 2 2012-2013	YEAR 3 2013-2014	YEAR 4 2013-2014	YEAR 5 2015-2016	YEAR 6-10 2017-2021	YEAR 11-15 2022- 2026
6012	60121	PALOMAR AIRPORT ROAD AND MELROSE DRIVE RIGHT TURN (1)	OTHER	165,980	165,980							
6012	60123	PALOMAR AIRPORT ROAD AND MELROSE DRIVE RIGHT TURN (1)	TIF	88,500	88,500							
		PALOMAR AIRPORT ROAD LEFT TURN LANE EXPANSION TO N/B PASEO DEL NORTE (Reimb)	GAS TAX	26,000	0		26,000					
		PALOMAR AIRPORT ROAD LEFT TURN LANE EXPANSION TO N/B PDN	GAS TAX	207,000	0		207,000					
		PALOMAR AIRPORT ROAD RIGHT TURN LANE TO S/B PASEO DEL NORTE	GAS TAX	451,000	0		451,000					
		PALOMAR AIRPORT ROAD RIGHT TURN LANE TO S/B PASEO DEL NORTE (Reimb)	GAS TAX	113,000	0		113,000					
		PALOMAR AIRPORT ROAD TURN LANE TO NORTH EL FUERTE STREET	TIF	979,000	0						979,000	
6039	60391	PALOMAR AIRPORT ROAD TURN LANE TO SOUTH EL CAMINO REAL	TIF	591,000	0	591,000						
6011	60111	PALOMAR AIRPORT ROAD WIDENING AT MELROSE DRIVE (1)	OTHER	2,826,268	2,826,268							
3811	38111	PALOMAR AIRPORT ROAD WIDENING AT PASEO DEL NORTE (1)	TIF	1,676,019	1,676,019							
6036	60361	PARK DRIVE, MARINA TO COVE	GAS TAX	416,300	0	-		58,800	357,500			
6001	60011	PAVEMENT MANAGEMENT PROGRAM	TRANSNET-LOC	52,860,515	24,125,515	1,940,000	1,990,000	2,030,000	1,875,000	1,900,000	9,500,000	9,500,000
6001	60012	PAVEMENT MANAGEMENT PROGRAM	GAS TAX	29,824,088	9,074,088	1,100,000	1,130,000	1,170,000	1,400,000	1,450,000	7,250,000	7,250,000
6001	60013	PAVEMENT MANAGEMENT PROGRAM (NON-JURIS FEES)	TRANSNET-LOC	13,282,476	2,267,476	660,000	680,000	700,000	725,000	750,000	3,750,000	3,750,000
6001	60015	PAVEMENT MANAGEMENT PROGRAM (PROP 18 Funds)	STATE TRANS	3,167,193	3,167,193							
6001	60014	PAVEMENT MANAGEMENT PROGRAM (PROP 42 Funds)	STATE TRANS	1,890,083	1,890,083							
		POINSETTIA LANE - REACHES A,B,C,F,G & AVIARA PKWY REIMB	BTD#2	1,411,000	0							1,411,000
3922	39221	POINSETTIA LANE - REACH E	BTD#2	13,853,000	350,000			1,600,000				11,903,000
3689	36892	POINSETTIA LANE EAST OF EL CAMINO REAL FINANCING PROGRAM (1)	OTHER	28,932,793	28,932,793							-
		POINSETTIA LANE WIDENING - PASEO DEL NORTE TO BATIQUITOS (RTCIP)	TIF	849,000	0							849,000
3860	38601	RANCHO SANTA FE ROAD AND OLIVENHAIN IMPROVEMENTS (1)	RSF ROAD	5,985,905	5,985,905							
3190	31906	RANCHO SANTA FE ROAD NORTH - PHASE I	RSF ROAD	26,406,243	26,406,243							
3907	39071	RANCHO SANTA FE ROAD NORTH - PHASE II (BRIDGE)	RSF ROAD	20,671,000	20,671,000							
6019	60192	SIDEWALK/STREET CONSTRUCTION - VALLEY AND MAGNOLIA SIDEWALKS	WATER REPL	291,000	0	291,000						
6019	60191	SIDEWALK/STREET CONSTRUCTION - VALLEY AND MAGNOLIA SIDEWALKS	TIF	1,184,237	64,237	1,120,000						
6019	60191	SIDEWALK/STREET CONSTRUCTION - VALLEY AND MAGNOLIA SIDEWALKS (Reimb - 20A)	TIF	490,000	0	490,000						
6002	60021	SIDEWALK/STREET CONSTRUCTION - VARIOUS LOCATIONS	TIF	3,250,567	1,050,567		300,000	300,000	300,000	300,000	1,000,000	
6026	60261	TRAFFIC CALMING - DONNA DRIVE (DESIGN) (1)	GAS TAX	113,000	113,000							
6027	60271	TRAFFIC CALMING - SIERRA MORENA AVENUE (DESIGN) (1)	GAS TAX	90,000	90,000							
6040	60401	TRAFFIC IMPACT FEE UPDATE	TIF	200,000	0	200,000						
6003	60031	TRAFFIC MONITORING PROGRAM	TIF	2,006,900	566,900	96,000	96,000	96,000	96,000	96,000	480,000	480,000
38951	38951	UNDERGROUND DIST. 17 - HARDING, ROOSEVELT (1)	GCC	509,800	509,800							

(1) = Project is in service and/or substantially complete and a Capital Project Description page is not included in the Technical Appendix.

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS - AVENIDA ENCINAS WIDENING SOUTH OF PALOMAR AIRPORT ROAD

PROJECT NAME

6004
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Avenida Encinas south of Palomar Airport Road to Embarcadero Lane.

PROJECT DESCRIPTION:

Widen Avenida Encinas to full secondary arterial standards from Palomar Airport Road to just south of Embarcadero Lane. The work includes placement of fill material and construction of new curbs, gutters, aggregate base, asphalt paving and striping.

PROJECT NEED:

Required to comply with Growth Management Standards.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$5,402,000	TIF
Total Cost =	\$5,402,000	

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS – BATIQUITOS DRIVE SLOPE STABILIZATION

PROJECT NAME

6033
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

East side of Batiquitos Drive near the intersection with Poppy Lane.

PROJECT DESCRIPTION:

Prepare a report on the stability of the slope along the west side of Batiquitos Drive and develop a proposed solution to address slope failure and deposition of sediment on the public right of way.

PROJECT NEED:

To reduce and if possible eliminate the need for the routine maintenance to remove sediment from the public right of way.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Studies	\$40,100	Gas Tax
Total Cost =	\$40,100	

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS – CAMINO HILLS DRIVE AND JACKSPAR DRIVE SLOPE STABILIZATION

PROJECT NAME

6030
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

The project is located on Camino Hills Drive on the sloped area north of the Camino Hills Mobile Home subdivision near the intersection of Jackspar Drive.

PROJECT DESCRIPTION:

A buttress system was constructed during the earthwork for the mobile home subdivision to stabilize the slope. However, there has been gradual movement of the slope which is damaging the adjacent public right of way. The project will consist of geotechnical investigations, development of alternative approaches within the right of way and the preparation of design plans and construction of the selected alternative to protect the public right of way from damage.

PROJECT NEED:

The project is needed to prevent a landslide that could potentially damage the city's infrastructure.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Studies and Reports	\$87,000	GCC
Design	\$42,000	GCC
Construction	\$730,400	GCC
Total Cost =	\$859,400	

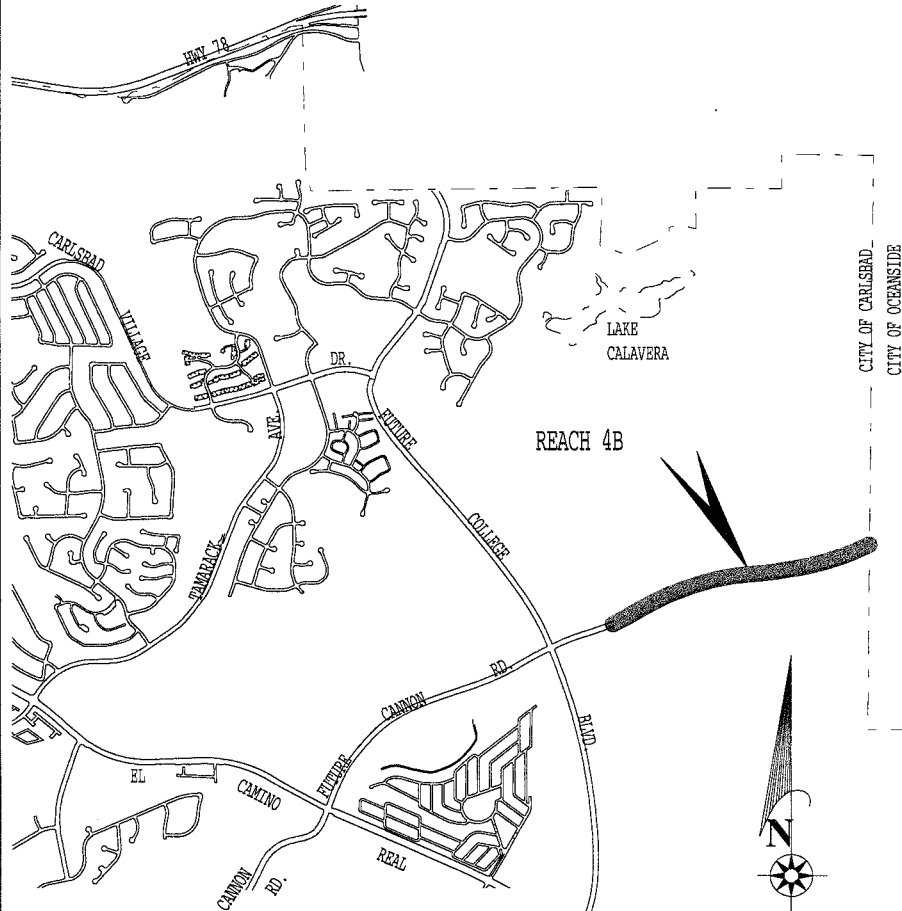
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS – CANNON ROAD REACH 4B COLLEGE BOULEVARD TO OCEANSIDE

PROJECT NAME

3814
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Along Cannon Road from future College Boulevard to the Carlsbad/Oceanside city limits.

PROJECT DESCRIPTION:

Reach 4B of Cannon Road to full major arterial standards, including all required environmental mitigation costs.

PROJECT NEED:

Required pursuant to the City Circulation Element. Since the project passes through the existing coastal sage habitat preserve area, it is not included as a financing requirement of any of the local facilities management plans.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Preliminary Design	\$1,761,000	TransNet Hwy Unfunded*
Design/Construction	\$27,000,000	
Total Cost =	\$28,761,000*	

*When the remaining funding is identified the project costs will have to be reviewed and updated to reflect cost estimates at that time.

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS – CARLSBAD BOULEVARD BRIDGE OVER POWER PLANT DISCHARGE CHANNEL

PROJECT NAME

6014
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Carlsbad Boulevard north of Cannon Road over the power plant outlet channel.

PROJECT DESCRIPTION:

Installation of a concrete barrier on the existing bridge, provide a decorative fence to screen the existing power plant, and provide any needed repair of the bridge deck. Project may require relocation of a 12-inch water line, 4-inch HP gas line, and telephone conduit.

PROJECT NEED:

The existing bridge does not have a protective barrier protecting motorists in accordance with Caltrans standards. The edges of the existing bridge have extensive concrete flaking with exposed rebar.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$50,000	Fed/TransNet-Loc
Design	\$200,000	Fed/TransNet-Loc
Construction	\$675,000	Fed/TransNet-Loc
Total Cost =	\$925,000*	

* 88.53% Fed Grant + 11.47% Local Match

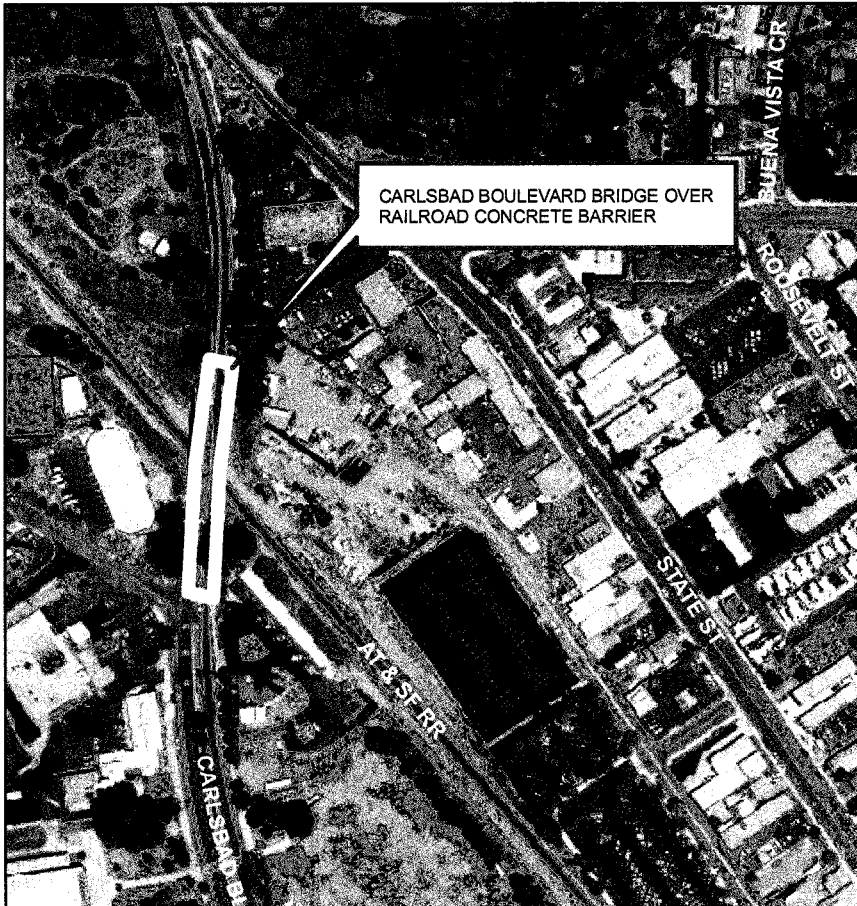
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS – CARLSBAD BOULEVARD BRIDGE OVER RAILROAD CONCRETE BARRIER

PROJECT NAME

6016
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Carlsbad Boulevard over the railroad tracks at State Street.

PROJECT DESCRIPTION:

Replace the existing decorative concrete barrier in accordance with Caltrans requirements.

PROJECT NEED:

The existing concrete barrier is in poor condition with concrete flaking, cracking and exposed rebar.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$50,000	Fed/TransNet-Loc
Design	\$171,650	Fed/TransNet-Loc
Construction	\$961,050	Fed/TransNet-Loc
Total Cost =	\$1,182,700*	

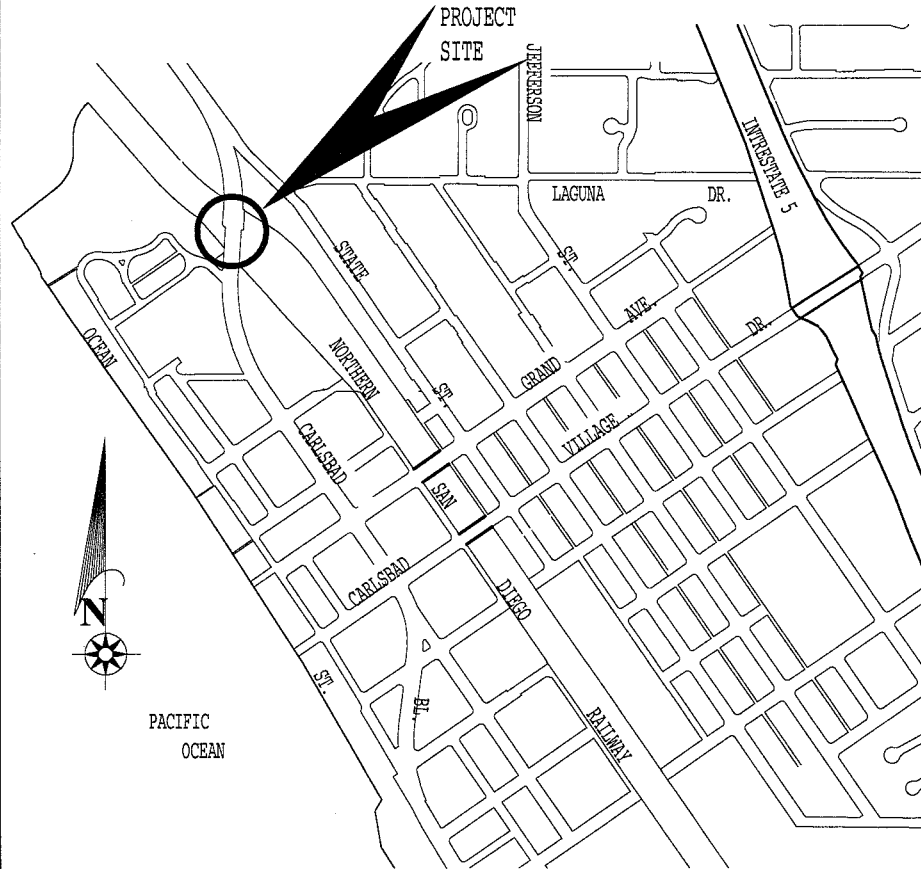
* 88.53% Fed Grant + 11.47% Local Match

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS - CARLSBAD BOULEVARD BRIDGE RETROFIT OVER SAN DIEGO NORTHERN RAILROAD PROJECT NAME

3557
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

On Carlsbad Boulevard 500 feet southerly of its intersection with State Street.

PROJECT DESCRIPTION:

The project consists of retrofitting the existing 72 year old two-lane bridge over the railroad tracks.

PROJECT NEED:

Caltrans has determined that the bridge over the railroad is vulnerable to severe damage during the design earthquake. Caltrans and the Federal Highways Administration will fund a seismic retrofit of the bridge.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$500,000	TransNet/Local*
Construction	\$1,234,000	TransNet/Local*
Total Cost =	\$1,734,000	

* Funds totaling approximately \$1,054,000 to be reimbursed from Federal and State Grants.

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS – CARLSBAD BOULEVARD AND STATE STREET PEDESTRIAN ENHANCEMENT

PROJECT NAME

6000
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Carlsbad Boulevard from north city limits to State Street.

PROJECT DESCRIPTION:

Study and design of a pedestrian walkway on the eastern side of Carlsbad Boulevard from State Street to the northern City limits.

PROJECT NEED:

To provide separation between pedestrians and vehicles/bicycles traveling between Carlsbad and Oceanside along Carlsbad Boulevard.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Study and Design	\$100,000	Redvl (Village)
Total Cost =	\$100,000	

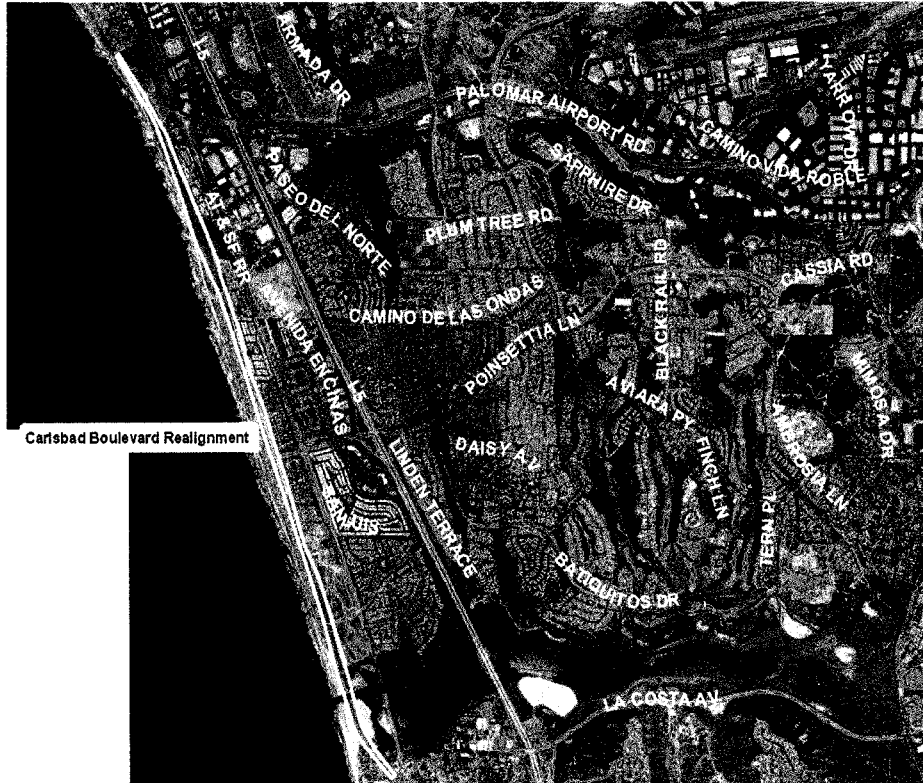
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS – CARLSBAD BLVD REALIGNMENT

PROJECT NAME

6031
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Carlsbad Boulevard between Manzano Drive and La Costa Avenue.

PROJECT DESCRIPTION:

Prepare studies regarding roadway realignment alternatives, infrastructure needs, land uses, commercial land development options, public park and coastal access opportunities, and related long term coastal planning issues as well as the subsequent preliminary engineering and environmental review for a project to realign and/or reconfigure Carlsbad Boulevard.

PROJECT NEED:

An initial feasibility/realignment study was completed in 2000. To move forward with the development of the project further alignment studies along with more detailed preliminary engineering and environmental review needs to be completed.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Study	\$250,000	REDVL-SCCRDA
Prelim. Eng.	\$3,000,000	REDVL-SCCRDA
Total Cost =	\$3,250,000	

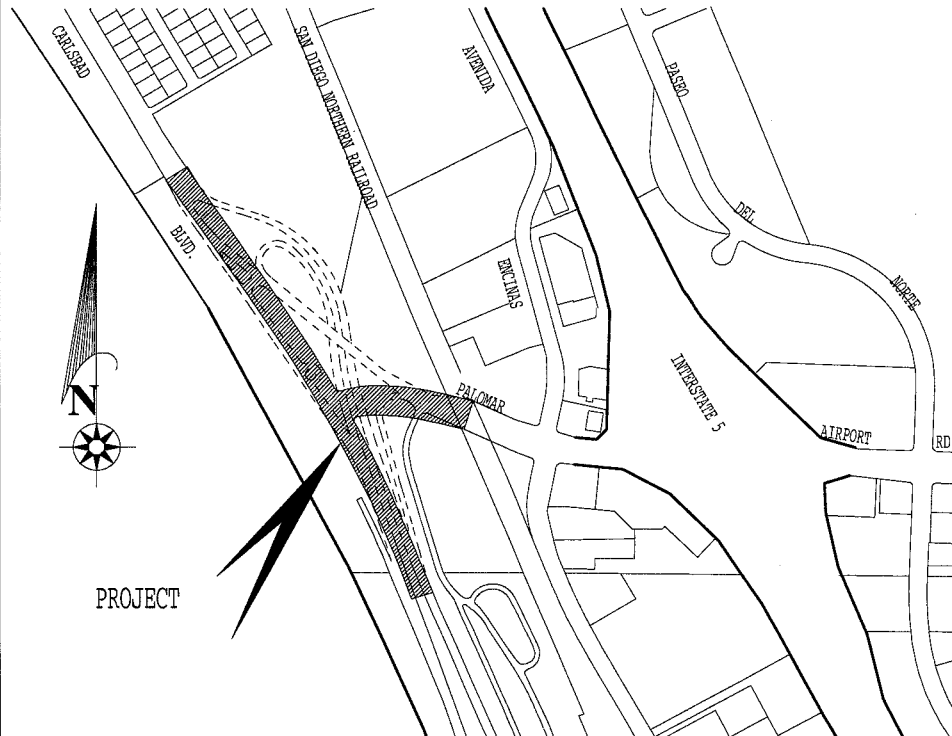
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS – CARLSBAD BLVD and PALOMAR AIRPORT ROAD WIDENING AND BRIDGE RECONSTRUCTION

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

On Palomar Airport Road between Carlsbad Boulevard and I-5 over the San Diego Northern Railway.

PROJECT DESCRIPTION:

Reconstruct old interchange and connect Palomar Airport Road to Carlsbad Boulevard with a standard signalized tee intersection. Construct four lanes of asphalt pavement on Palomar Airport Road (600 feet) and Carlsbad Boulevard (1,000 feet) including curb and gutter, medians, sidewalk, streetlights, traffic signal and new bridge over railroad.

PROJECT NEED:

Required to meet Growth Management Standards. Project will improve the capacity of the intersection and free two parcels of land which the City can lease or develop.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Studies/Environmental	\$762,000	TIF
Design/Permitting	\$3,008,000	TIF (RTCIP)
Construction	\$14,109,600	Unfunded
Total Cost =	\$17,879,600	

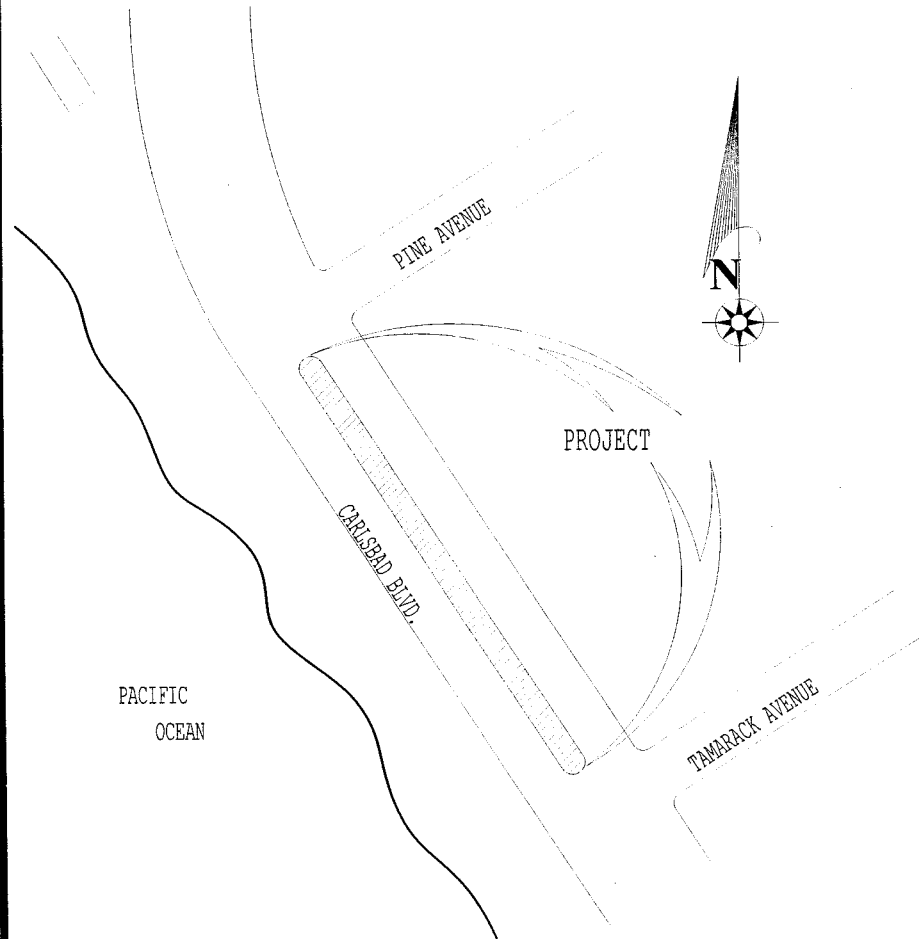
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS - CARLSBAD BOULEVARD MEDIAN TAMARACK AVENUE TO PINE AVENUE

PROJECT NAME

None
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Carlsbad Boulevard from Tamarack Avenue to Pine Avenue.

PROJECT DESCRIPTION:

Construct raised, landscaped median. Work includes concrete curb, landscaping, irrigation and colored, stamped concrete.

PROJECT NEED:

The median is needed to bring this section of Carlsbad Boulevard up to City Standards for a major arterial.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$2,258,000	Gas Tax
Total Cost =	\$2,258,000	

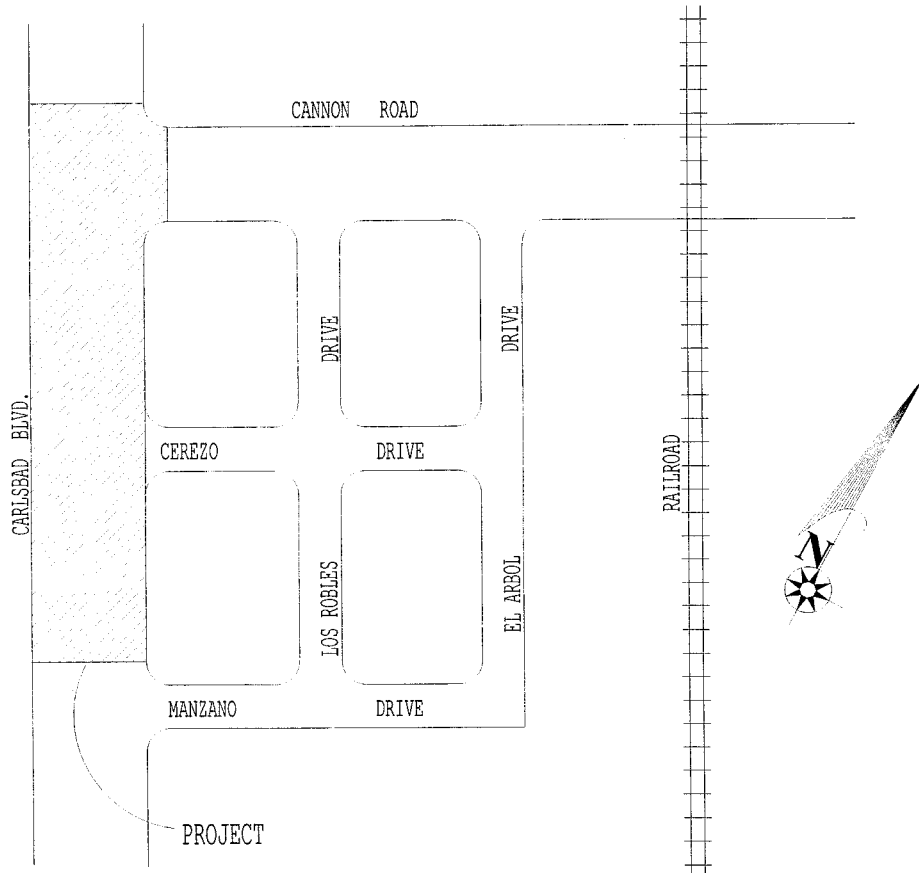
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS - CARLSBAD BOULEVARD WIDENING - CANNON ROAD TO MANZANO DRIVE

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Carlsbad Boulevard from Manzano Drive to Cannon Road.

PROJECT DESCRIPTION:

Widen Carlsbad Boulevard from two lanes to four lanes with a center raised median (major arterial). Construct pavement, curb and gutter, stamped concrete and landscaping.

A planning study was initiated in 1992 to determine alignment alternatives and investigate property access problems.

PROJECT NEED:

Required to meet Growth Management Standards and the Circulation Element of the General Plan.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$5,728,000	TIF
Total Cost =	\$5,728,000	

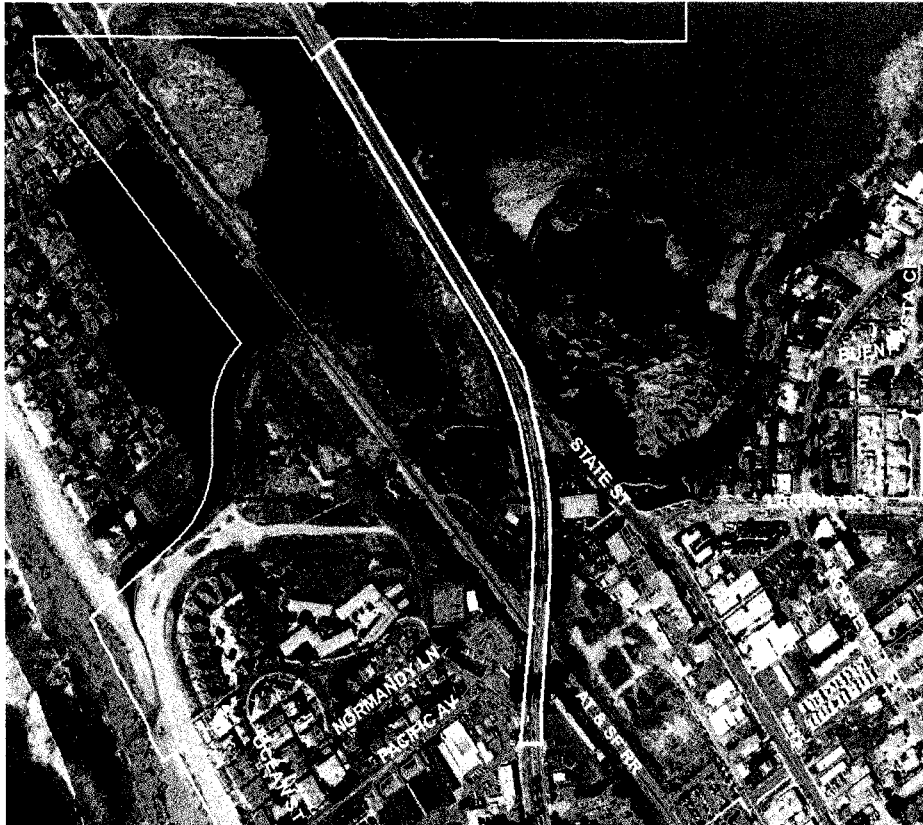
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS – CARLSBAD BOULEVARD WIDENING MOUNTAIN VIEW DRIVE TO NORTHERLY CITY LIMITS

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Carlsbad Boulevard between Mountain View Drive to the northerly city limits.

PROJECT DESCRIPTION:

The project consists of widening Carlsbad Boulevard to a modified Major Arterial roadway. The improvements will include two travel lanes and a bike lane in each direction with a 6" raised median in a 64' wide roadway.

PROJECT NEED:

This project was included in the 2008 Traffic Impact Fee Program Update. The widening is required to meet Growth Management Standards and the Circulation Element of the General Plan.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$1,041,000	TIF (RTCIP)
Design/Construction	\$804,000	TIF
Design/Construction	\$6,905,600	Unfunded
Total Cost =	\$8,750,600	

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS - CARLSBAD VILLAGE DRIVE GUARD RAIL REPLACEMENT PROJECT NAME

6041
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Carlsbad Village Drive between Pontiac Drive and Victoria Avenue.

PROJECT DESCRIPTION:

Replace 1,225 feet of guard rail, posts, blocks and hardware along west bound Carlsbad Village Drive.

PROJECT NEED:

Replace 1,225 feet of guard rail, posts, blocks and hardware along west bound Carlsbad Village Drive.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$ 5,000	GCC
Construction	\$ 75,000	GCC
Total Cost =	\$ 80,000	

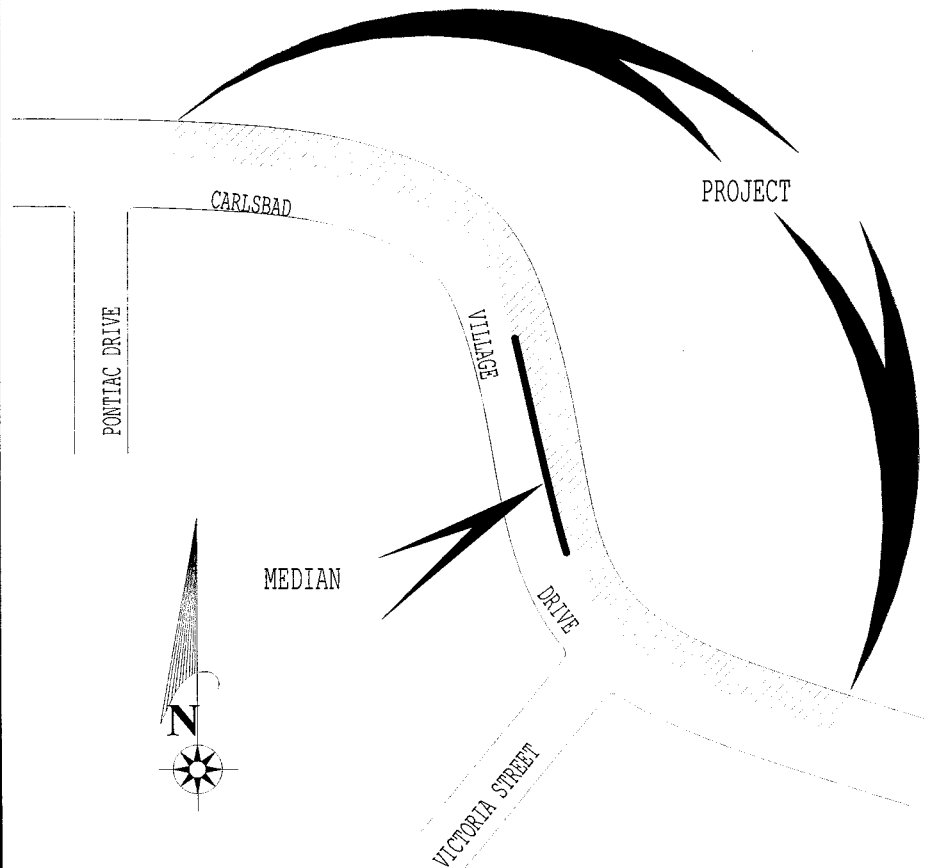
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS - CARLSBAD VILLAGE DRIVE WIDENING

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

On Carlsbad Village Drive from 200 feet east of Pontiac Drive to 200 feet east of Victoria Street.

PROJECT DESCRIPTION:

Widen Carlsbad Village Drive to one travel lane and a bike lane in each direction with a raised median in a 40' wide roadway. Construct curb & gutter, sidewalk, streetlights, median curb, base and asphalt pavement. The project design may include standard modifications consistent with local environmental and topographical constraints of the project site.

PROJECT NEED:

Required to meet Growth Management Standards and the Circulation Element of the General Plan.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$2,535,000	TIF
Total Cost =	\$2,535,000	

CAPITAL PROJECT DESCRIPTION

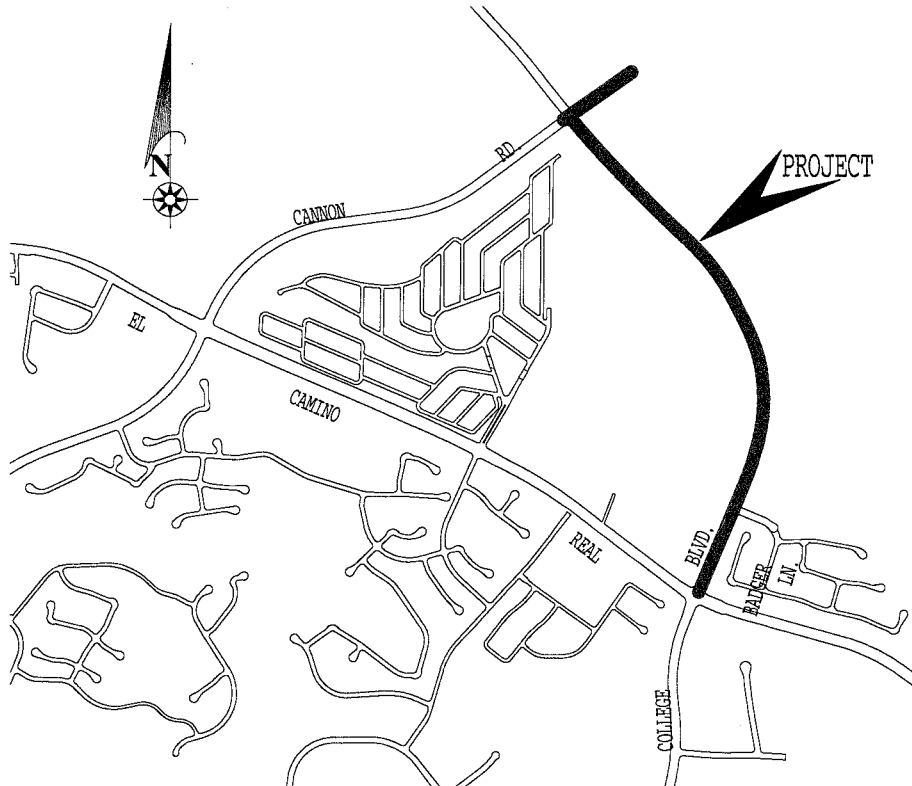
CIRCULATION SYSTEM STREET PROJECTS – COLLEGE BOULEVARD REACH A AND CANNON ROAD REACH 4A

PROJECT NAME

3636

PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

College Boulevard east of ECR from the existing College Boulevard terminus at Badger Lane to Cannon Road and Cannon Road from College Boulevard to approximately 1,200 feet east.

PROJECT DESCRIPTION:

Construction of the core improvements to College Boulevard from Badger Lane to Cannon Road and Cannon Road from College Boulevard to approximately 1,200 feet east of the College/Cannon intersection. The core improvements include full-width grading, two 18-foot paved travel lanes (one on each side of a raised unimproved median), median curbs, transition to full improvements at the intersection of College Boulevard and Cannon Road, drainage improvements to protect the road fill, a bridge structure across Sunny Creek, erosion control, environmental mitigation and Master Drainage Plan flood retention Basin BJ. The Basin BJ improvements include relocation of the existing private RV storage, maintenance facilities and community garden owned by the Rancho Carlsbad Mobile Home Park residents which currently occupy the proposed basin site.

PROJECT NEED:

The project is needed to comply with the City's Growth Management Plan and to complete the Circulation Element.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$220,000	Other (Developer)
Construction	\$1,493,002	Other (Developer)
Total Cost =	\$1,713,002	

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS - COLLEGE BOULEVARD/CANNON ROAD REACH 3

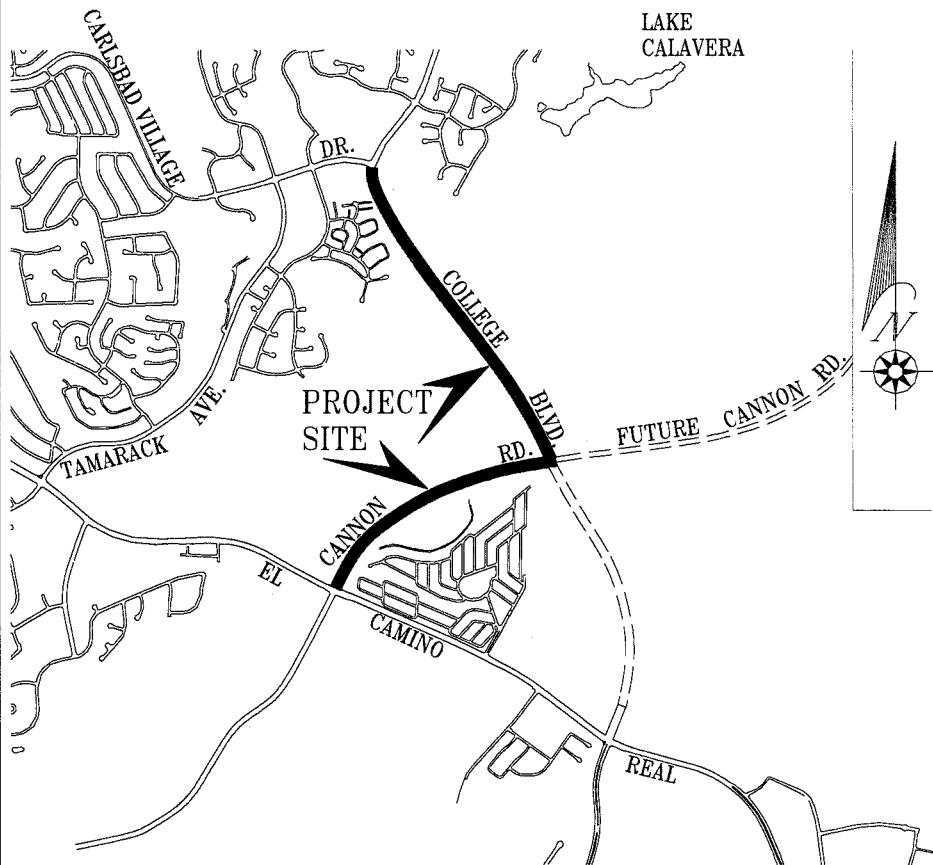
ASSESSMENT DISTRICT 2003-01

PROJECT NAME

3879

PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Along the extension of College Boulevard from Cannon Road to Carlsbad Village Drive and along the extension of Cannon Road from El Camino Real to College Boulevard.

PROJECT DESCRIPTION:

Formation of a financing district for the purpose of financing the construction of the above described sections of College Boulevard and Cannon Road. The improvements within the project include full width grading of the College and Cannon roadways to major arterial standards, construction of the center two lanes separated by a raised unimproved median, installation of needed drainage improvements to protect the roadbed, and full width improvements of the arterial intersections with El Camino Real. The outside traffic lanes, fronting improvements and median landscaping/hardscaping will be the obligation of adjacent developing property owners.

PROJECT NEED:

The project is required to complete the Circulation Element of the General Plan and to comply with the Growth Management Standard for circulation facilities. Financing for the project is required prior to any further development within Zones 7 and 14. Construction of the project may occur in phases consistent with the requirements of the various individual zone plans.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$10,314,481	AD 2003-01
Total Cost =	\$10,314,481	

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS – CONCRETE REPAIR PROGRAM

PROJECT NAME

6013 & 6021
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Public streets throughout the City.

PROJECT DESCRIPTION:

Miscellaneous concrete repairs to sidewalks, curb and gutter, driveway aprons and cross gutters.

PROJECT NEED:

Concrete curb and gutter, sidewalk, driveways and cross gutters are damaged and in need of replacement and/or modifications.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$250,000	GCC
Construction	\$2,250,000	GAS TAX
Total Cost =	\$2,500,000	

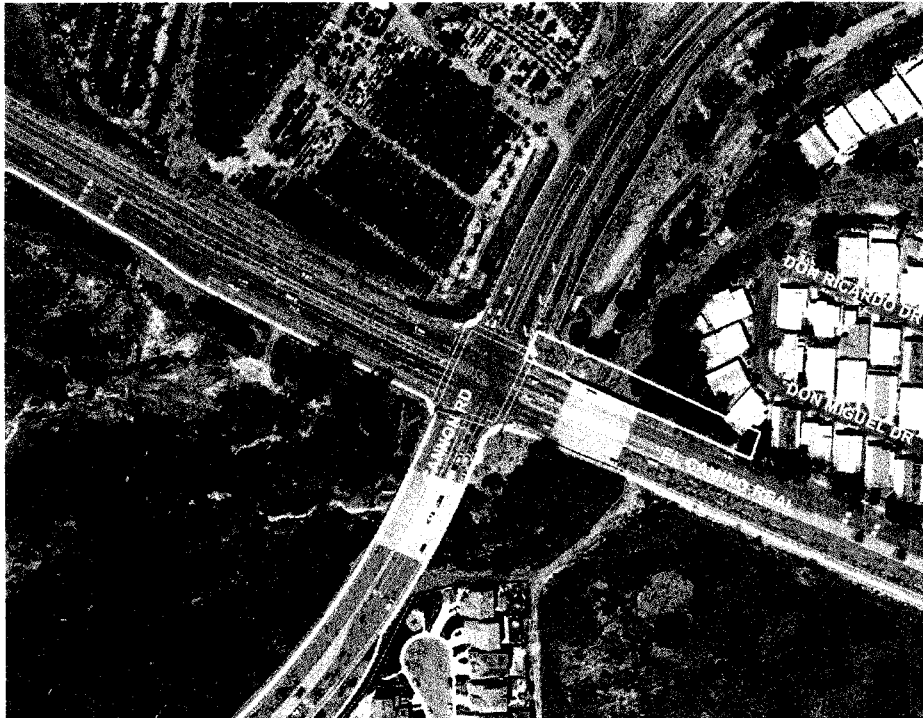
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS – EL CAMINO REAL AND CANNON ROAD INTERSECTION IMPROVEMENTS

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

El Camino Real and Cannon Road intersection.

PROJECT DESCRIPTION:

The project consists of widening the existing bridge structure and roadway to provide a left turn lane, 3 northbound thru lanes, bike lane, dedicated right turn lane and a sidewalk.

PROJECT NEED:

This project was included in the 2008 Traffic Impact Fee Program Update. The widening will enable this leg of the intersection to operate at an acceptable level of service in the buildout condition.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$589,000	TIF
Total Cost =	\$589,000	

CAPITAL PROJECT DESCRIPTION

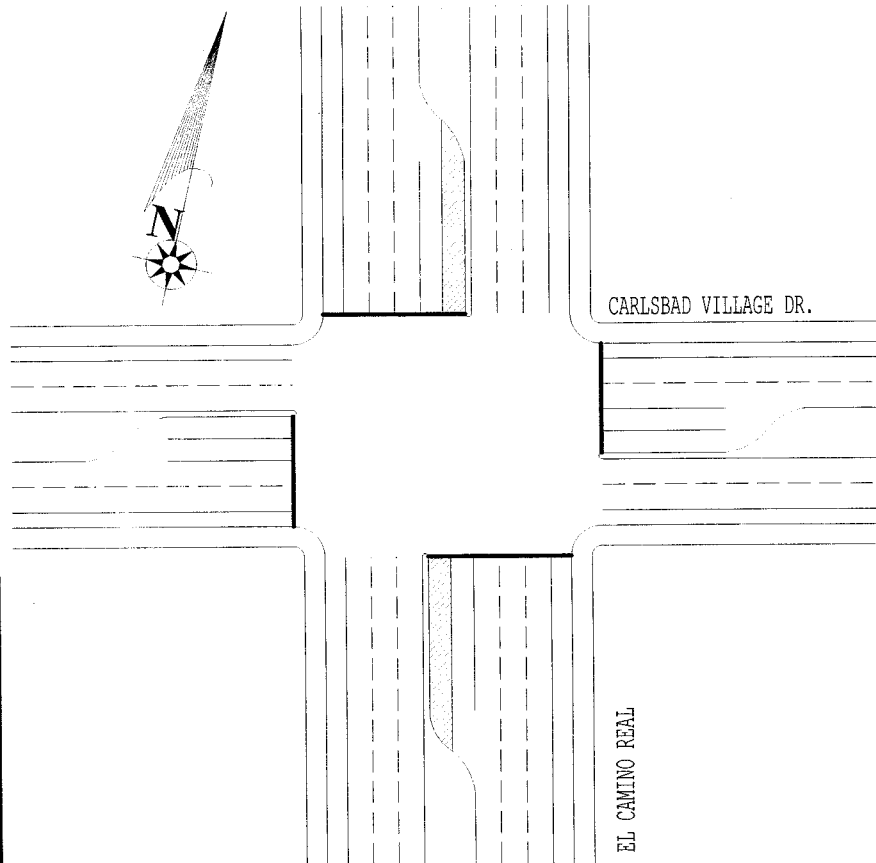
CIRCULATION SYSTEM STREET PROJECTS - EL CAMINO REAL AND CARLSBAD VILLAGE DRIVE

DUAL LEFT TURN LANES

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

At the intersection of El Camino Real and Carlsbad Village Drive.

PROJECT DESCRIPTION:

Construct northbound and southbound dual left-turn lanes on El Camino Real.

PROJECT NEED:

Required to meet Growth Management Standards.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$925,000	TIF
Total Cost =	\$925,000	

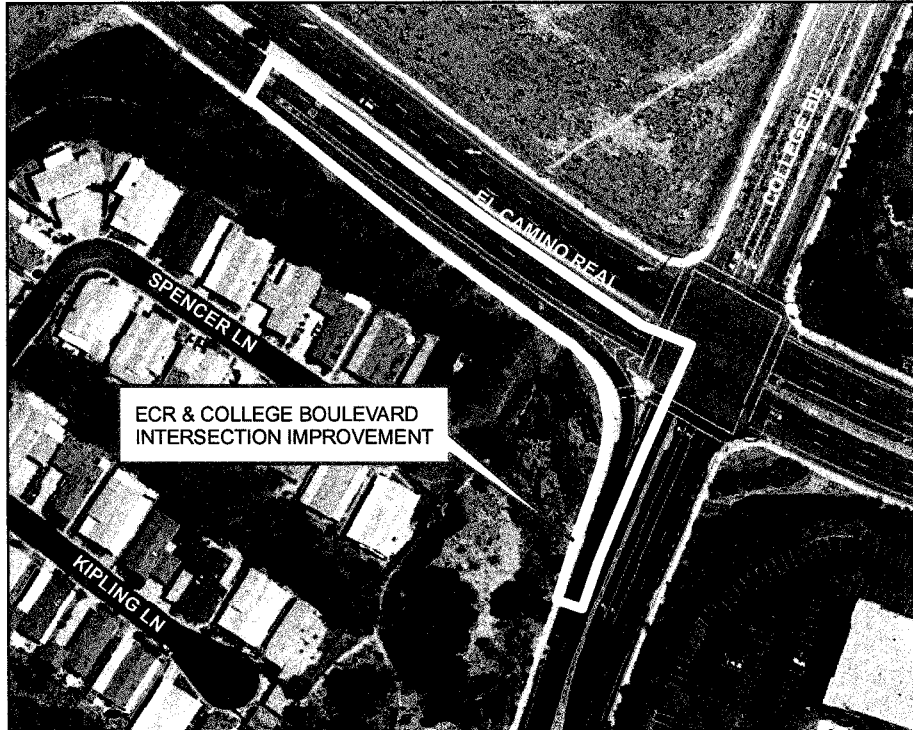
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS - ECR & COLLEGE BOULEVARD INTERSECTION IMPROVEMENT

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

ECR & College Boulevard Intersection

PROJECT DESCRIPTION:

Improve the intersection by widening south bound El Camino Real to provide three through lanes and a dedicated right turn lane to west bound College Boulevard.

PROJECT NEED:

To improve the capacity of the intersection and to update the roadways to conform to the roadway classification as described in the circulation element.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$ 16,000	Developer/CUSD
Design	\$ 55,000	Developer/CUSD
Property Acq.	\$ 34,000	Developer/CUSD
Construction	\$ 410,000	Dev/CUSD/Unfunded
Total Cost =	\$ 515,000	

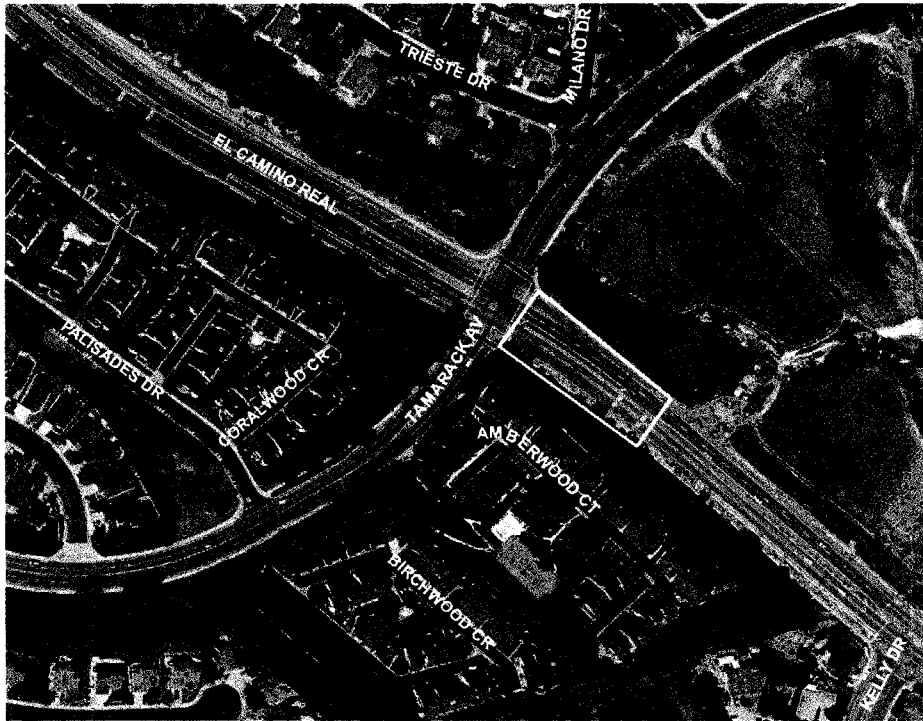
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS – EL CAMINO REAL AND TAMARACK AVENUE LEFT TURN LANE

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

El Camino Real and Tamarack Avenue intersection.

PROJECT DESCRIPTION:

Provide an additional left turn lane from northbound El Camino Real to westbound Tamarack Avenue.

PROJECT NEED:

This project was included in the 2008 Traffic Impact Fee Program Update. The widening will accommodate a dedicated left-turn lane which will enable this leg of the intersection to operate at an acceptable level of service in the buildout condition.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$286,000	TIF
Total Cost =	\$286,000	

CAPITAL PROJECT DESCRIPTION

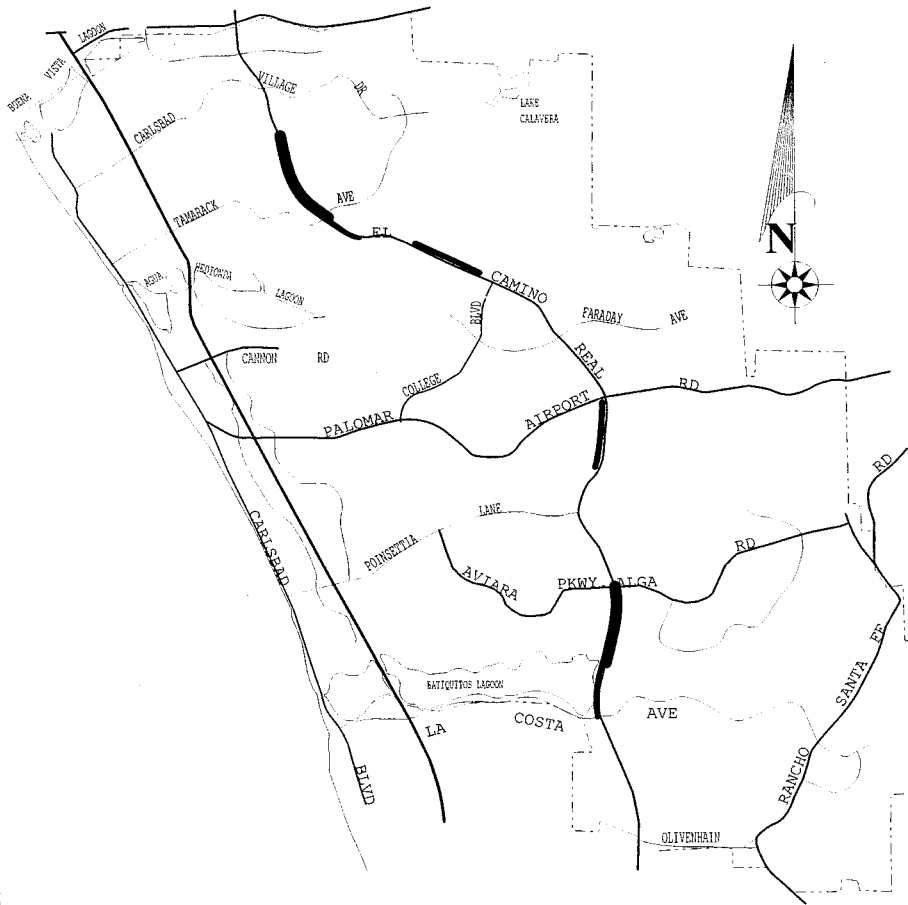
CIRCULATION SYSTEM STREET PROJECTS - EL CAMINO REAL MEDIANS

PROJECT NAME

3643 & 3909

PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

At various locations along El Camino Real between the north and south City boundaries.

PROJECT DESCRIPTION:

Construct raised, landscaped medians at various places where no developer will be obligated to do so as a condition of a private development. Work includes median curb, stamped concrete paving, irrigation and landscaping.

NOTE: Project funds may be used to reimburse developer for construction of median improvements in excess of those improvements required of the development. Currently, \$100,000 is budgeted to reimburse the Evans Point developer for median improvements constructed adjacent to the Rancho Carlsbad Mobile Home Park.

PROJECT NEED:

Raised landscaped medians are required on prime arterials for vehicular safety and to meet City standards.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$2,335,500	PFF
Design/Construction	\$2,915,000	Gas Tax
Total Cost =	\$5,250,500	

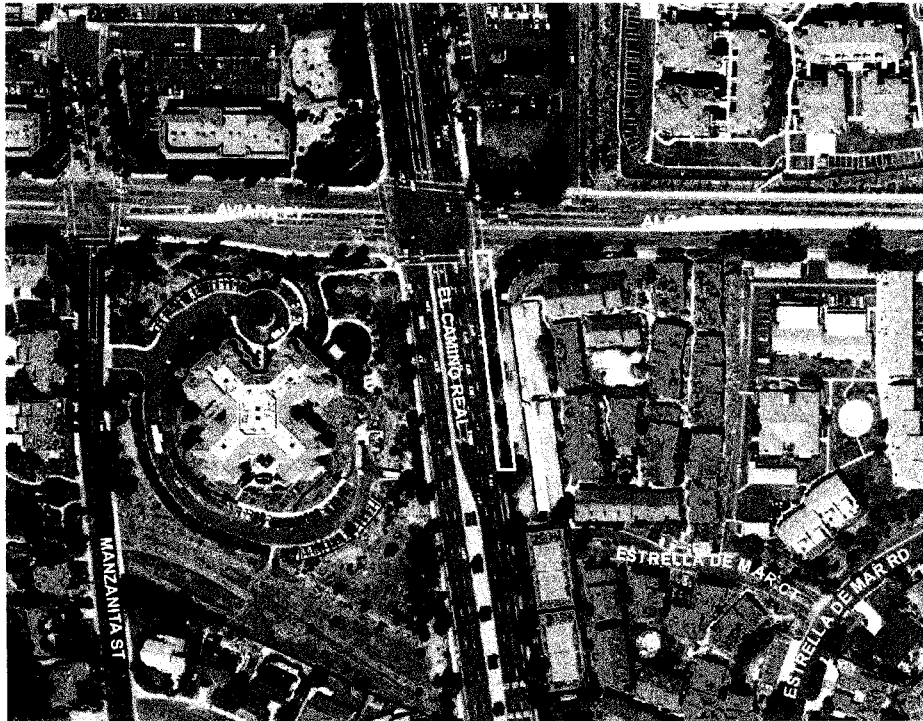
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS – EL CAMINO REAL AND ALGA ROAD RIGHT TURN LANE

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Southeast corner of El Camino Real and Alga Road.

PROJECT DESCRIPTION:

Modify the right turn lane configuration from northbound El Camino Real to eastbound Alga Road.

PROJECT NEED:

This project was included in the 2008 Traffic Impact Fee Program Update. The widening will accommodate a dedicated right-turn lane which will enable this leg of the intersection to operate at an acceptable level of service in the buildout condition.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$358,000	TIF
Total Cost =	\$358,000	

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS – EL CAMINO REAL WIDENING – CASSIA ROAD TO CAMINO VIDA ROBLE

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

East side of El Camino Real north of Cassia Road to Camino Vida Roble.

PROJECT DESCRIPTION:

Widening approximately 1,500 feet of roadway including construction of curb, gutter, sidewalks, pavement, median, roadway rehabilitation, and signal modifications on El Camino Real.

PROJECT NEED:

Project is needed to comply with the city's Growth Management Program and to complete the Circulation Element of the General Plan.

FINANCING:

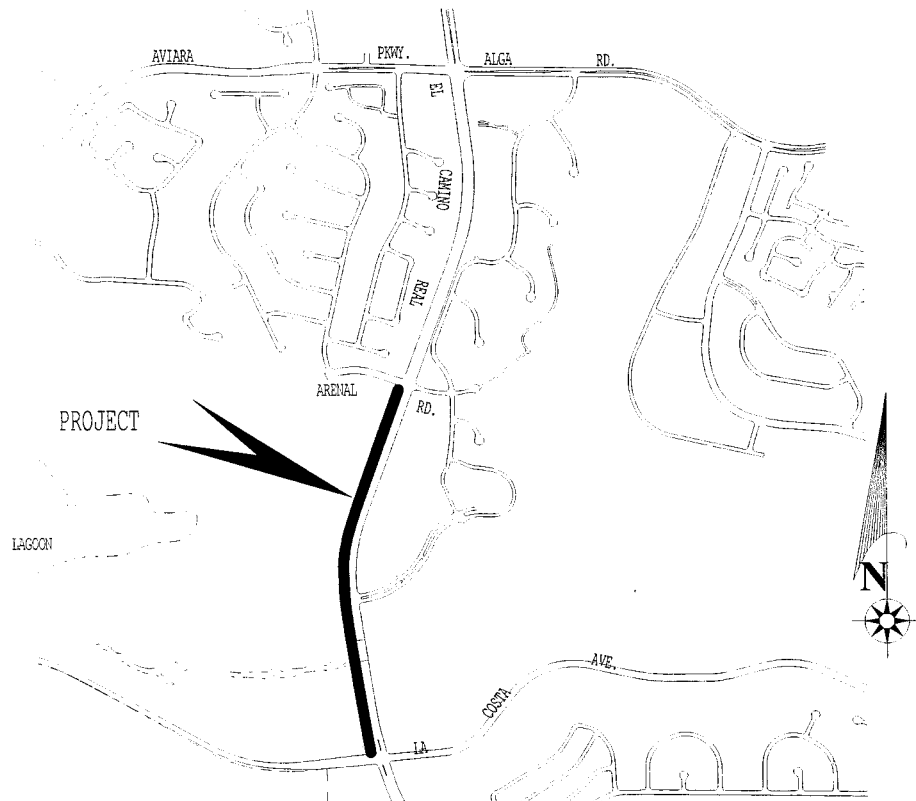
<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$185,000	TransNet-Loc
Design	\$130,000	TransNet-Loc
Right-of-Way	\$1,350,000	TransNet-Loc
Construction	\$985,000	TransNet-Loc
Total Cost =	\$2,650,000	

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS - EL CAMINO REAL WIDENING LA COSTA AVENUE TO ARENAL ROAD PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

On the west side of El Camino Real from La Costa Avenue to Arenal Road.

PROJECT DESCRIPTION:

Add the southbound lane for a length of approximately 3,400 feet to widen the street to full prime arterial standards. Construct curb & gutter, sidewalk, base, asphalt pavement, streetlights and full median improvements.

PROJECT NEED:

Required to comply with Growth Management Standards.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$625,000	TIF (RTCIP)
Design/Construction	\$1,773,000	TIF
Total Cost =	\$2,398,000	

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS – EL CAMINO REAL WIDENING – LISA STREET TO CRESTVIEW DRIVE

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

West side of El Camino Real from south of Lisa Street to Crestview Drive.

PROJECT DESCRIPTION:

Widening approximately 1,200 feet of roadway including construction of curb, gutter, sidewalks, pavement, median, roadway rehabilitation and undergrounding of overhead utilities along El Camino Real.

PROJECT NEED:

Project is needed to comply with the city's Growth Management Program and to complete the Circulation Element of the General Plan.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design & Environmental	\$170,000	*TransNet Local
Construction	\$1,955,000	*TransNet Local
Total Cost =	\$2,125,000	

*Funding to be supplemented as adjacent property develops.

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS - EL CAMINO REAL WIDENING TAMARACK AVENUE TO CHESTNUT AVENUE

PROJECT NAME

3957 & 3929
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Along El Camino Real from Tamarack Avenue to Chestnut Avenue.

PROJECT DESCRIPTION:

Add the outside lane to widen street to full prime arterial standards. Widen west side approximately 1,200 feet in length and east side approximately 600 feet in length. Construct curb & gutter, sidewalk, base, asphalt pavement, streetlights and undergrounding of overhead utilities along El Camino Real.

PROJECT NEED:

To complete widening to prime arterial standards where no developers are likely to develop and to improve the road capacity.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$345,000	TransNet-STP
Design/Construction	\$3,925,885	TransNet-LOC
Construction	\$7,656,023	TIF
Construction	\$422,000	TIF (RTCIP)
Total Cost =	\$12,348,908	

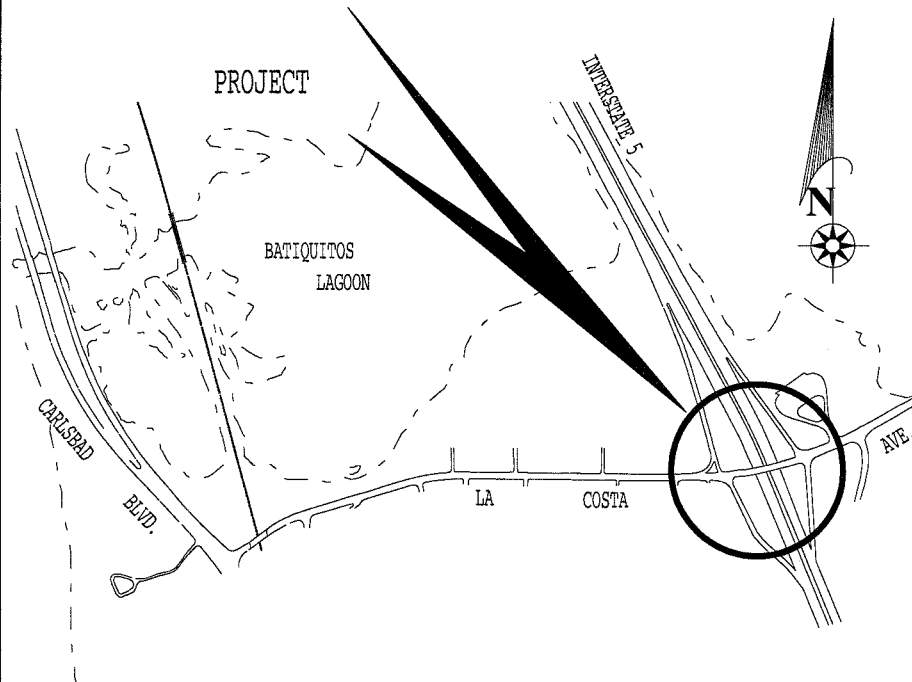
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM FREEWAY INTERCHANGE PROJECTS - INTERSTATE 5 AND LA COSTA AVENUE AUXILIARY LANES

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

At the intersection of Interstate 5 and La Costa Avenue.

PROJECT DESCRIPTION:

The addition of auxiliary traffic lanes on Interstate 5 to be installed at the future direction of Caltrans.

PROJECT NEED:

Required to meet Growth Management Standards.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$2,000,000	CFD #1
Total Cost =	\$2,000,000	

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS – LA COSTA AVENUE SLOPE REPAIR WEST OF ROMERIA STREET PROJECT NAME

6024
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

The south side of La Costa Avenue approximately 740 feet west of Romeria Street.

PROJECT DESCRIPTION:

The project will begin with a study of the slope adjacent to La Costa Avenue and recommend appropriate action measures to ensure protection of the roadway and adjacent private properties. The project will consist of detailed geotechnical analysis, preliminary environmental impact analysis, and a preliminary design of the appropriate remediation project.

PROJECT NEED:

Residents have contacted the City expressing concern over a potential slope failure on La Costa Avenue. The results of a geotechnical investigation will indicate whether this is a high-priority or if minor remediation measures can be performed by City staff.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Study/Design	\$46,000	Gas Tax
Environmental	\$53,000	Gas Tax
Construction	\$100,000	Gas Tax
Total Cost =	\$199,000	

CAPITAL PROJECT DESCRIPTION

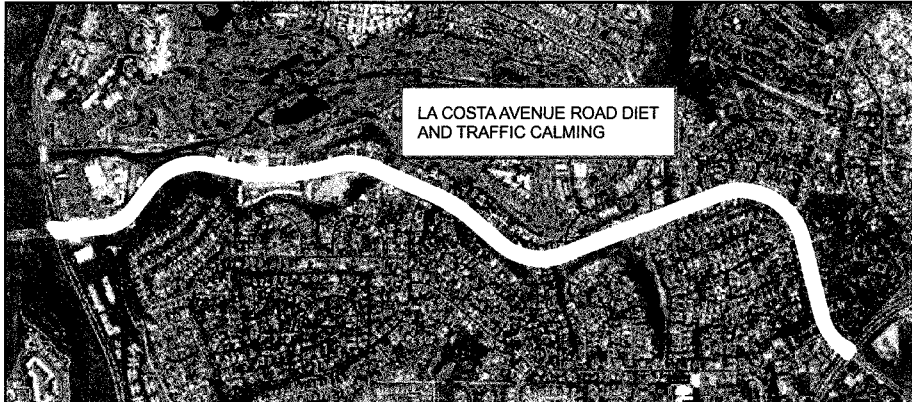
CIRCULATION SYSTEM STREET PROJECTS - LA COSTA AVENUE ROAD DIET AND TRAFFIC

6038
PROJECT NO.

CALMING

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

La Costa Avenue from El Camino Real to Rancho Santa Fe

PROJECT DESCRIPTION:

Complete a Road Diet Study and implement traffic calming features in accordance with the findings of the Study.

PROJECT NEED:

Improve the quality and character of the traffic flow along La Costa Avenue from El Camino Real to Rancho Santa Fe.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$ 200,000	Gas Tax
Construction	\$ 830,000	Gas Tax
Total Cost =	\$ 1,030,000	

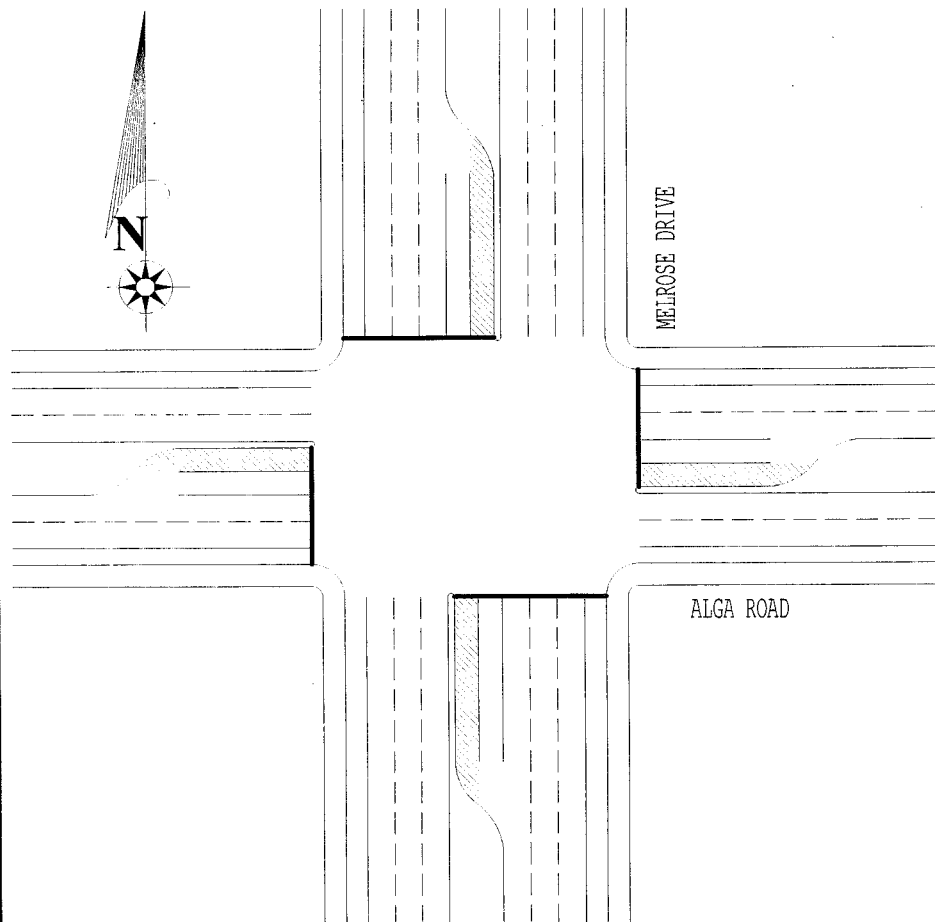
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS - MELROSE DRIVE AND ALGA ROAD

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

At the intersection of Melrose Drive and Alga Road.

PROJECT DESCRIPTION:

Construct dual left-turn lanes on all approaches to the intersections—northbound, southbound, eastbound and westbound.

PROJECT NEED:

Required to meet Growth Management Standards.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$1,011,000	TIF (RTCIP)
Total Cost =	\$1,011,000	

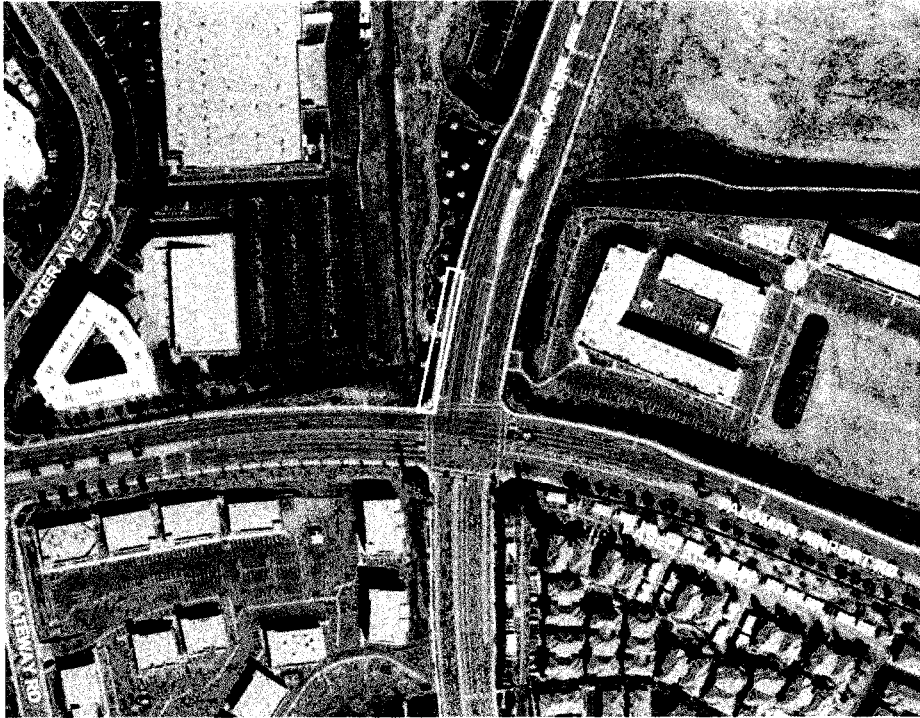
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS – MELROSE DRIVE TURN LANE TO WEST PALOMAR AIRPORT ROAD

PROJECT NAME

6034
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Northwest corner of Melrose Drive and Palomar Airport Road.

PROJECT DESCRIPTION:

Widen southbound Melrose Drive to provide an additional right-turn lane to westbound Palomar Airport Road.

PROJECT NEED:

This project was included in the 2008 Traffic Impact Fee Program Update. The widening will accommodate a dedicated right-turn lane which will enable this leg of the intersection to operate at an acceptable level of service in the buildout condition.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$410,000	TIF
Total Cost =	\$410,000	

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS – MUTCD RETROREFLECTIVITY SIGN REPLACEMENT PROGRAM

PROJECT NAME

6037
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Various locations throughout the City.

PROJECT DESCRIPTION:

Before 2018 replace approximately 16,000 signs to comply with the Manual on Uniform Traffic Control Devices (MUTCD).

PROJECT NEED:

To improve the retroreflectivity of signs throughout the City to enhance their visibility and to comply with the Federal Rule and the MUTCD.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Study/Design	\$100,000	Gas Tax
Construction	\$2,220,000	Gas Tax
Total Cost =	\$2,320,000	

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS – MUTCD STREET NAME SIGN REPLACEMENT PROGRAM PROJECT NAME

6035
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Various locations throughout the City.

PROJECT DESCRIPTION:

Before January 2012 replace 4-inch letter street name signs on 25+ mph streets and 40+ mph streets with Manual on Uniform Traffic Control Devices (MUTCD) compliant 6-inch and 8-inch letter street name signs.

PROJECT NEED:

To improve the readability of street name signs throughout the City in compliance with the Federal Rule and the MUTCD.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$485,000	Gas Tax
Total Cost =	\$485,000	

CAPITAL PROJECT DESCRIPTION

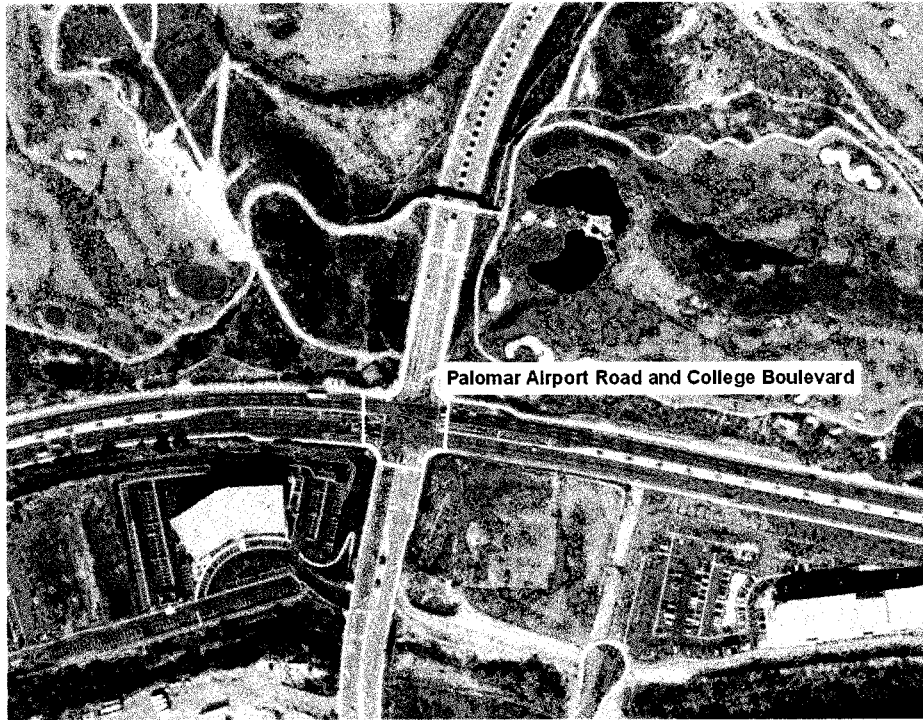
CIRCULATION SYSTEM STREET PROJECTS - PALOMAR AIRPORT ROAD AND COLLEGE BOULEVARD

PROJECT NAME

6028 & 6029

PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

At the intersection of the Palomar Airport Road and College Boulevard.

PROJECT DESCRIPTION:

Construct and or lengthen dedicated right turn lanes on the west, south and north bound legs of the intersection. The project also includes construction of storm drain improvements within the south bound lane and an inlet on the northeast corner to collect runoff from hole #7 of the Crossings Golf Course. Project work may also require reconstruction of median improvements, striping and signal modifications, and acquisition of necessary right-of-way.

PROJECT NEED:

Required to meet Growth Management Standards.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Studies and Reports	\$55,000	TIF/GCC
Environmental	\$37,500	TIF/GCC
Design	\$115,000	TIF/GCC
Construction	\$655,000	TIF/GCC
Total Cost =	\$862,500	

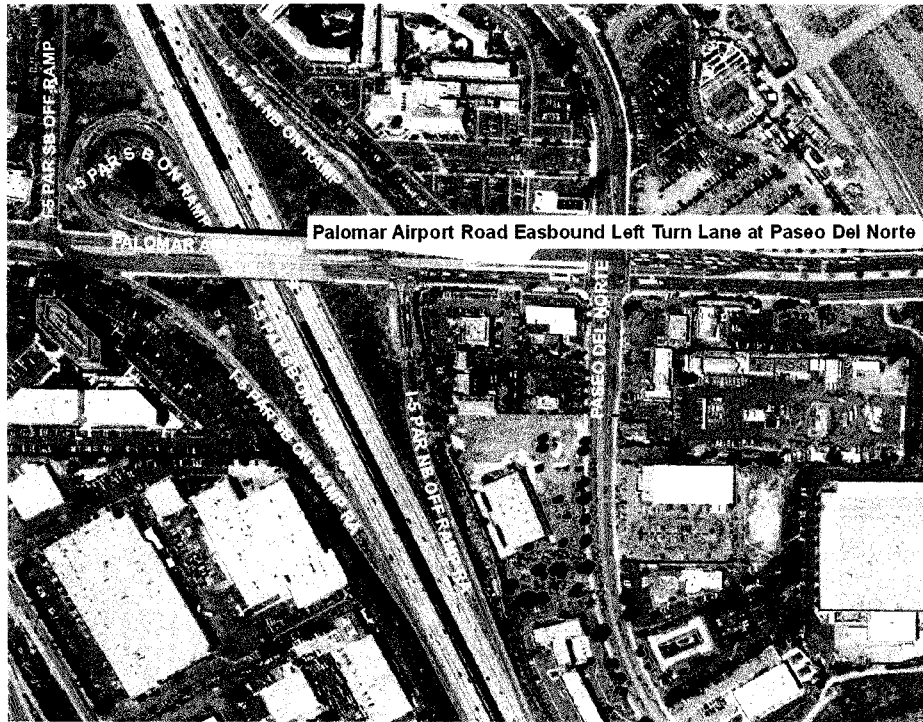
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS – PALOMAR AIRPORT ROAD AND PASEO DEL NORTE LEFT TURN LANE

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Eastbound Palomar Airport Road to northbound Paseo Del Norte.

PROJECT DESCRIPTION:

Lengthen the eastbound left turn lane on Palomar Airport Road at the intersection of Paseo Del Norte.

PROJECT NEED:

The widening will accommodate a longer left turn lane which will enable this leg of the intersection to operate at an acceptable level of service in the buildout condition. Project MS 07-02 is conditioned to pay a 13% fair share for the construction of this project.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$25,000	Developer/Gas Tax
Environmental	\$5,000	Developer/Gas Tax
Construction	\$203,000	Developer/Gas Tax
Total Cost =	\$233,000	

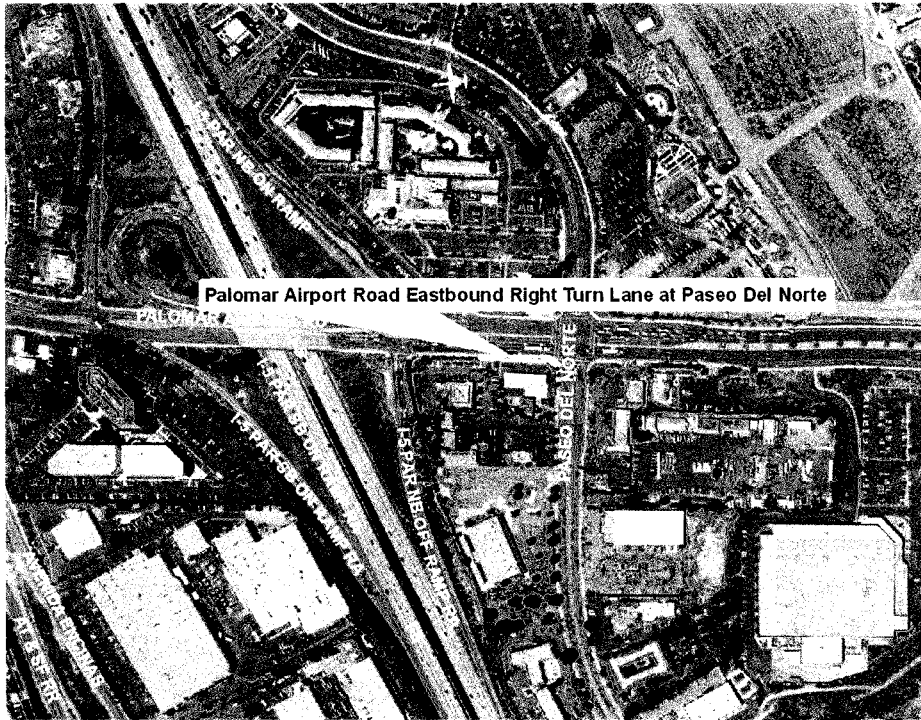
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS – PALOMAR AIRPORT ROAD AND PASEO DEL NORTE RIGHT TURN LANE

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Eastbound Palomar Airport Road to southbound Paseo Del Norte.

PROJECT DESCRIPTION:

Widen eastbound Palomar Airport Road to provide a dedicated right-turn lane on Palomar Airport Road at the intersection with southbound Paseo Del Norte. The right turn lane will be approximately 250 foot long plus a 90 foot long transition.

PROJECT NEED:

The project will create a dedicated right-turn lane which will enable this leg of the intersection to operate at an acceptable level of service in the buildout condition. Adjacent development projects are conditioned to pay a percentage/fair share of the project costs.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Studies/Reports	\$10,000	Developer/Gas Tax
Design	\$60,000	Developer/Gas Tax
Construction	\$494,000	Developer/Gas Tax
 Total Cost =	 \$564,000	

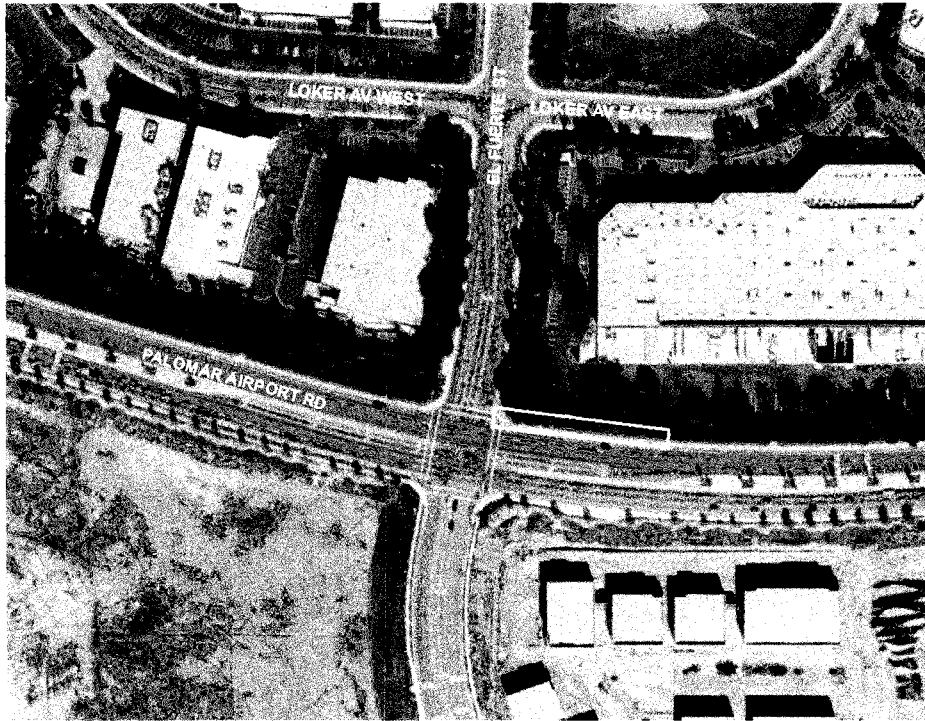
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS – PALOMAR AIRPORT ROAD AND EL FUERTE STREET RIGHT TURN LANE

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Northeast corner of Palomar Airport Road and El Fuerte Street.

PROJECT DESCRIPTION:

Widen westbound Palomar Airport Road to provide a right turn lane to northbound El Fuerte Street.

PROJECT NEED:

The widening will accommodate a dedicated right turn lane which will enable this leg of the intersection to operate at an acceptable level of service in the buildout condition.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$979,000	TIF
Total Cost =	\$979,000	

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS – PALOMAR AIRPORT ROAD AND EL CAMINO REAL RIGHT TURN LANE

PROJECT NAME

6039
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Southwest corner of Palomar Airport Road and El Camino Real.

PROJECT DESCRIPTION:

Widen eastbound Palomar Airport Road to provide a right turn lane to southbound El Camino Real.

PROJECT NEED:

This project was included in the 2008 Traffic Impact Fee Program Update. The widening will accommodate a dedicated right turn lane which will enable this leg of the intersection to operate at an acceptable level of service in the buildout condition.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$591,000	TIF
Total Cost =	\$591,000	

CAPITAL PROJECT DESCRIPTION

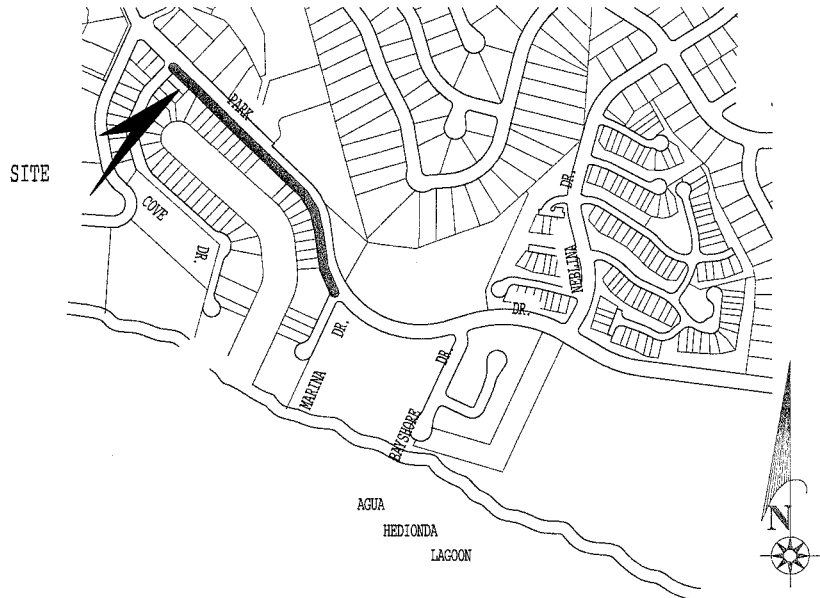
CIRCULATION SYSTEM STREET PROJECTS – PARK DRIVE, MARINA DRIVE TO COVE DRIVE

PROJECT NAME

6036

PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Westerly side of Park Drive between Marina Drive and Cove Drive.

PROJECT DESCRIPTION:

Reconstruct the westerly curb, gutter, and sidewalk along Park Drive between marina Drive and Cove Drive.

PROJECT NEED:

The project will improve the condition of this segment of roadway so it is consistent with the goal of providing a safe and efficient transportation system.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$25,000	Gas Tax
Construction	\$381,300	Gas Tax
Admin/Inspection	\$10,000	Gas Tax
Total Cost =	\$416,300	

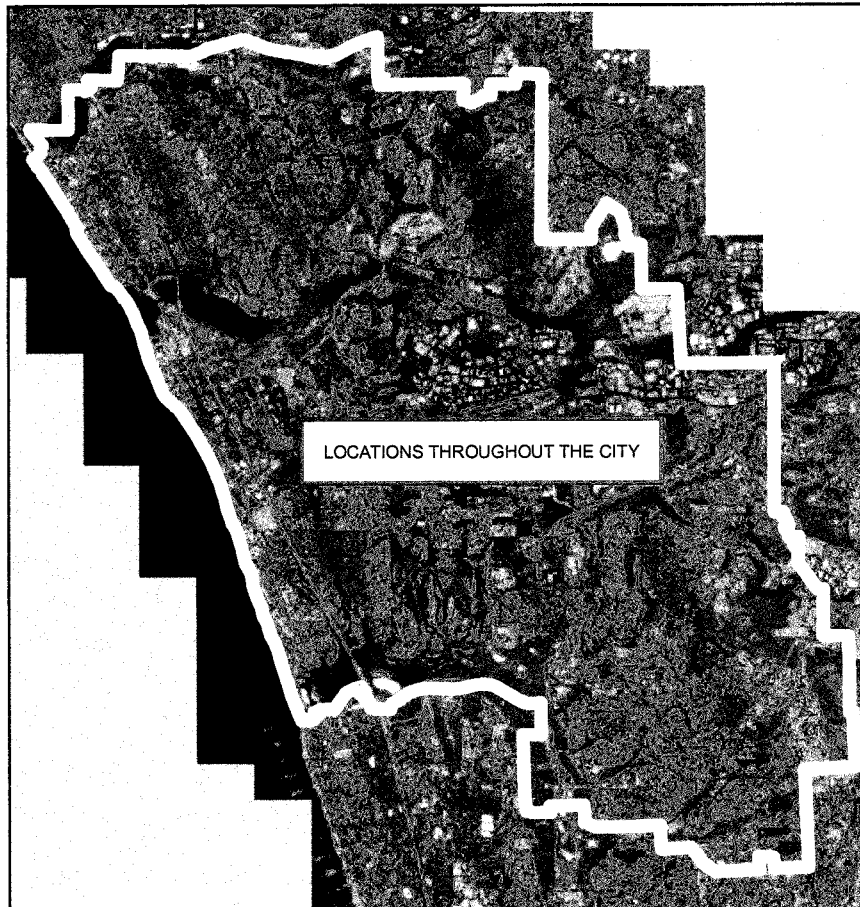
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS - PAVEMENT MANAGEMENT PROGRAM

PROJECT NAME

6001
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Throughout the City.

PROJECT DESCRIPTION:

The Pavement Management Program is an ongoing annual program designed to extend the service life of city streets and to maintain a smooth and safe driving surface for vehicles. The City utilizes a pavement management database program to determine pavement management needs for the purpose of establishing which streets are to be slurry sealed, overlaid, or reconstructed. On a periodic basis the condition of the roads are field surveyed and the pavement management database is updated to reflect current conditions. Each year, specific pavement management projects are defined and funding is transferred into a pavement management project account.

PROJECT NEED:

City streets require annual maintenance to maintain a safe and smooth driving surface and to extend the useful service life of the streets.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Pavement Management	\$52,860,515	TransNet-Loc
Pavement Management	\$1,890,083	State Trans (Prop 42)
Pavement Management	\$3,167,193	State Trans (Prop 1B)
Pavement Management	\$29,824,088	Gas Tax
Pavement Management	\$13,282,476	Non-Juris Fees
Total Cost =	\$101,024,355	

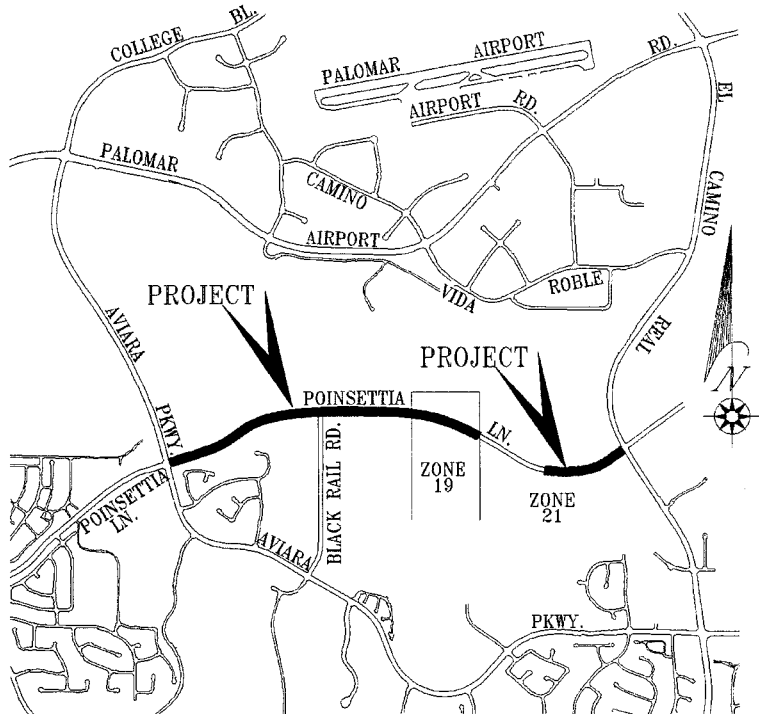
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS - BRIDGE AND THOROUGHFARE DISTRICT NO. 2 POINSETTIA LANE REACHES A, B, C, F, G & AVIARA PARKWAY REIMBURSEMENT

NONE
PROJECT NO.

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Along Poinsettia Lane from the eastern Zone 19 boundary to El Camino Real.

PROJECT DESCRIPTION:

Reimbursement for construction of Reach A, B, C, F, & G of Poinsettia Lane and a portion of Aviara Parkway including full-width grading to major arterial standards, adequate drainage improvements necessary to protect the roadbed, and two 18-foot paved traffic lanes separated by a raised unimproved median. The project is part of the improvements funded by Bridge and Thoroughfare District No. 2 (B&TD#2).

PROJECT NEED:

Required to meet Growth Management Standards for future development within Local Facility Management Zone.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$1,411,000	B&TD #2
Total Cost =	\$1,411,000	

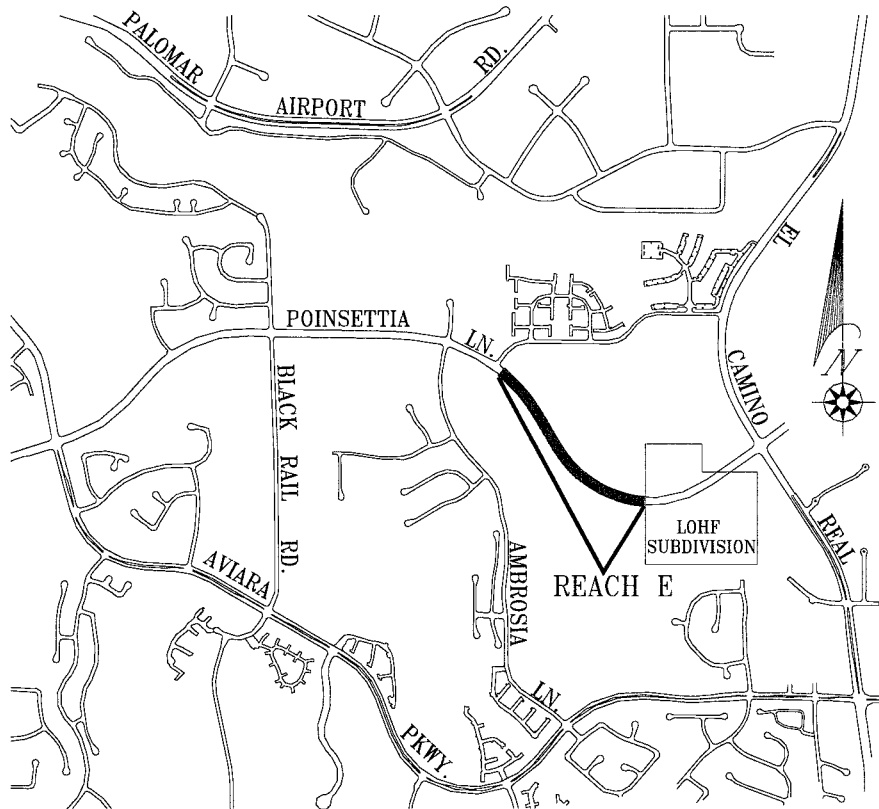
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS - POINSETTIA LANE REACH "E" (CASSIA ROAD TO SKIMMER COURT)

PROJECT NAME

3922
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Along the future extension of Poinsettia Lane from its existing terminus at Cassia Road east to Skimmer Court.

PROJECT DESCRIPTION:

Partial funding for construction of Reach "E" of Poinsettia Lane including full width grading to major arterial standards, adequate drainage improvements necessary to protect the roadbed, and two 18-foot paved traffic lanes separated by a raised unimproved median. Also included within the project are all land acquisition and environmental mitigation costs. The project is part of the improvements funded by Bridge and Thoroughfare District No. 2 (B&TD#2).

PROJECT NEED:

Required pursuant to the City's Circulation Elements and Growth Management Program.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction And Land Acquisition	\$13,853,000	B&TD#2
Total Cost =	\$13,853,000	

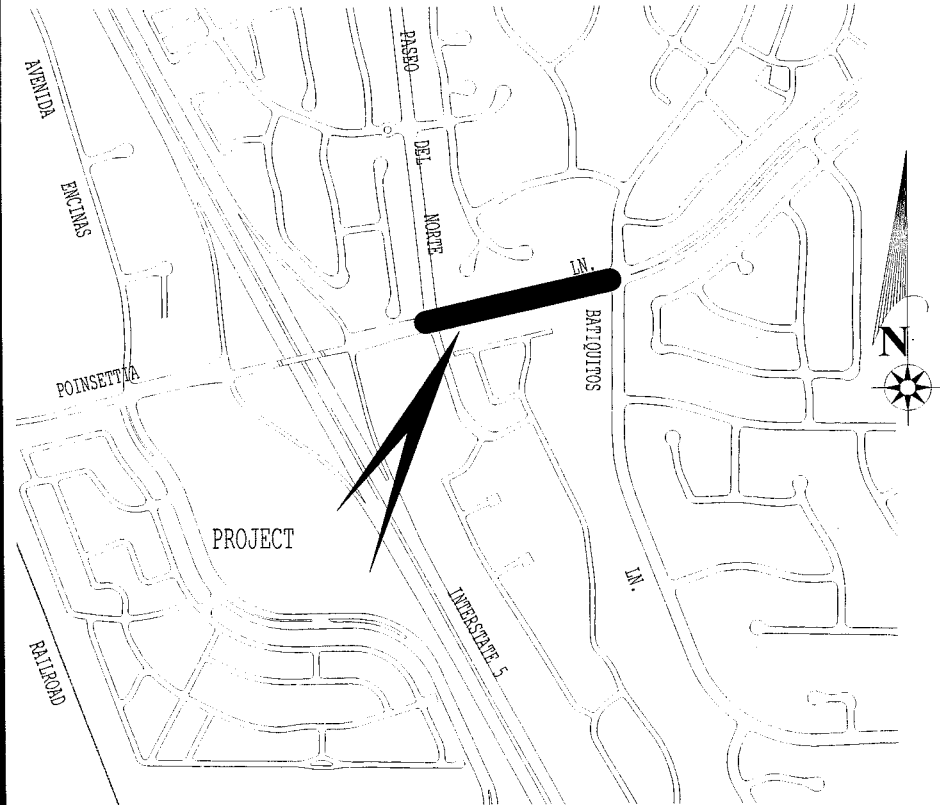
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS - POINSETTIA LANE WIDENING (PASEO DEL NORTE TO BATIQUITOS LANE)

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

From Paseo Del Norte to Batiquitos Lane.

PROJECT DESCRIPTION:

At Batiquitos Lane – Widen to provide dedicated right turn lanes along both eastbound and westbound Poinsettia Lane. At Paseo Del Norte – restripe westbound lanes in conjunction with roadway widening along the northeast corner to realign traffic as it approaches the freeway on ramps west of Paseo Del Norte.

PROJECT NEED:

Required to meet Growth Management Standards.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$849,000	TIF
Total Cost =	\$849,000	

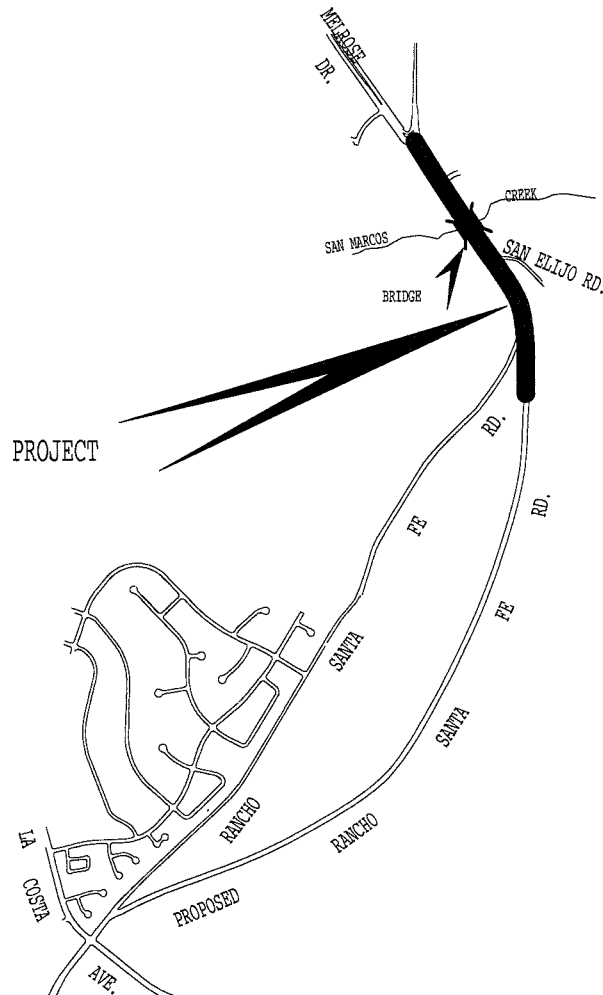
CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS - RANCHO SANTA FE ROAD NORTH PHASE II

PROJECT NAME

3907
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Along Rancho Santa Fe Road from approximately 1,800 feet south of San Elijo Road to Melrose Drive.

PROJECT DESCRIPTION:

Realignment and widening of Rancho Santa Fe Road and construction of new bridge structures over the San Marcos Creek. Includes post construction mitigation.

PROJECT NEED:

Required to meet Growth Management Standards.

FINANCING:

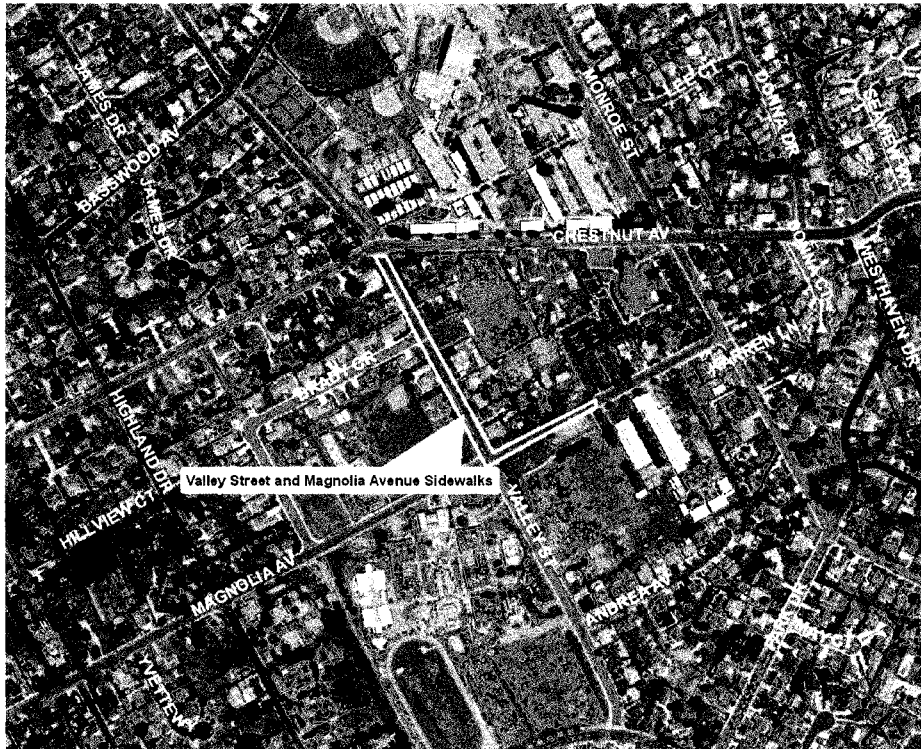
<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Environmental	\$3,100,000	RSF Road
Bridge	\$14,768,000	RSF Road
Pipeline Replacement	\$773,000	RSF Road
Mitigation/Monitoring	\$2,030,000	RSF Road
Total Cost =	\$20,671,000	

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS – SIDEWALK/STREET VALLEY STREET AND MAGNOLIA AVENUE PROJECT NAME

6019
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Valley Street from Magnolia Avenue to Chestnut Street, and Magnolia Avenue from Valley Street northeast 470 feet.

PROJECT DESCRIPTION:

Construction of street widening and sidewalk improvements along portions of Valley Street and Magnolia Avenue in the vicinity of Carlsbad High School, Valley Middle School, and Magnolia Elementary School. The project also includes the undergrounding of overhead utilities, the replacement of an 8" water line along Valley Street and the installation of new street lights. The undergrounding of overhead utilities will be funded by SDG&E 20A funds.

PROJECT NEED:

The street widening and sidewalks will construct missing pedestrian routes for students attending Carlsbad High School, Valley Middle School, and Magnolia Elementary School. The project will increase pedestrian safety, allow for additional parking and enhance traffic circulation.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$64,237	TIF
Construction	\$1,120,000	TIF
Construction	\$490,000	20A
Construction	\$291,000	Water Replac.
Total Cost =	\$1,965,237	

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS - SIDEWALK/STREET CONSTRUCTION PROGRAM

PROJECT NAME

6002
PROJECT NO.

PROJECT LOCATION MAP:

LOCATIONS THROUGHOUT THE CITY

PROJECT LOCATION:

Various streets throughout the City.

PROJECT DESCRIPTION:

The Sidewalk/Street Construction Program is an annual program designed to complete missing links of sidewalk throughout the City. In most cases, construction of the sidewalk improvements involve construction of adjacent street improvements to bring them into conformance with City Standards. Each year, several sidewalk/street projects are selected from the City's missing sidewalk priority list for inclusion into that year's sidewalk/street construction project.

PROJECT NEED:

Required to meet the pedestrian circulation policies of the Circulation Element of the General Plan.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$3,250,167	TIF
Total Cost =	\$3,250,567	

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS – TRAFFIC IMPACT FEE UPDATE

PROJECT NAME

6040
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Citywide fee program.

PROJECT DESCRIPTION:

Update the Traffic Impact Fee program. Work tasks will include an analysis of the roadway network, required improvements and future development to determine the appropriate fee and then conducting a public hearing as part of the City Council's approval/adoption process.

PROJECT NEED:

The Traffic Impact Fee program needs to be updated on a regular basis to ensure adequate and equitable funding of roadway improvements are provided by future development activities in the City. The last update was approved/adopted in March of 2008.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Study	\$200,000	TIF
Total Cost =	\$200,000	

CAPITAL PROJECT DESCRIPTION

CIRCULATION SYSTEM STREET PROJECTS - TRAFFIC MONITORING PROGRAM

PROJECT NAME

6003
PROJECT NO.

PROJECT LOCATION MAP:

LOCATIONS THROUGHOUT THE CITY

PROJECT LOCATION:

Citywide.

PROJECT DESCRIPTION:

Perform traffic vehicle counts, analyze and report annually on adequacy of circulation system and identify any intersections or links that fail to meet Growth Management Standards.

PROJECT NEED:

To ensure that the circulation system meets Growth Management Standards.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Field Counts/Reports	\$2,006,900	TIF
Total Cost =	\$2,,006,900	

Annual Expenditures are approximately \$96,000.